

Vote: 521 Kasese District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kasese District

Date: 11/2/2015

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 521 Kasese District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,952,204	721,020	24%
2a. Discretionary Government Transfers	4,696,613	1,174,153	25%
2b. Conditional Government Transfers	39,536,396	10,114,219	26%
2c. Other Government Transfers	2,346,925	826,787	35%
3. Local Development Grant	1,117,620	223,524	20%
4. Donor Funding	873,833	170,801	20%
Total Revenues	51,523,591	13,230,504	26%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,738,925	701,764	693,010	26%	25%	99%
2 Finance	1,977,737	489,933	489,024	25%	25%	100%
3 Statutory Bodies	4,591,363	1,145,112	957,802	25%	21%	84%
4 Production and Marketing	1,718,055	297,486	270,660	17%	16%	91%
5 Health	8,730,821	2,105,817	2,068,624	24%	24%	98%
6 Education	26,534,859	6,894,075	6,784,503	26%	26%	98%
7a Roads and Engineering	1,965,304	645,610	435,005	33%	22%	67%
7b Water	669,992	123,953	123,953	19%	19%	100%
8 Natural Resources	504,926	316,619	173,927	63%	34%	55%
9 Community Based Services	1,358,269	248,390	169,304	18%	12%	68%
10 Planning	604,237	155,983	49,501	26%	8%	32%
11 Internal Audit	129,103	23,990	23,990	19%	19%	100%
Grand Total	51,523,591	13,148,733	12,239,303	26%	24%	93%
Wage Rec't:	30,090,118	8,293,547	7,389,583	28%	25%	89%
Non Wage Rec't:	16,471,651	3,725,736	4,246,644	23%	26%	114%
Domestic Dev't	4,087,990	958,649	490,705	23%	12%	51%
Donor Dev't	873,833	170,801	112,371	20%	13%	66%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of September 2015, the district had realised revenues of shs. 13,148,733,000 or 25.6 % of the annual budget for the FY 2015/16. The District Realised at total Local revenue of shs. 721,020,000 or 5.4% of the quarterly revenues realised, Central Government Transfers including the Local Development grant brought in shs.12,338,683,000 or 93.3% of the revenues while Donor disbursements accounted for shs.170,801,000 or 1.3% of the realised revenues. During the same period a total of shs. 13,148,733,000 or 99.4% of the revenues realised had been transferred to department accounts at the district including Lower Local Governments. A total of shs. 81,771,000 remained on the general fund collection account by the end of the 1st quarter 2015/16. 16.0% of these funds were PHC recurrent, GAVI and NTD grants from Ministry of Health. The health department had not yet submitted the activity work plans to management to have the funds

Vote: 521 Kasese District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

transferred to the district health account for implementation. In addition, by the end of September 2015, a total of shs. 12,239,303,000 had been spent by the various departments on both recurrent and development projects. A total of shs. 909,430,000 remained un spent on the various departmental accounts such as Works, health, administration, community, education, finance and planning and council. The unspent funds were mainly due to the incomplete procurement cycle which had just been started late in in August 2015. By the end of the quarter, the district was still receiving bids for works and supplies and therefore did not have signed agreements to implement or pay off contractors. The advert for works and supplies for the FY 2015/16 was run late in the month of October due to the failure to raise funds to run the advert in the national media. Also the spilling over of departmental activities into the month of October 2015 for example budget execution. During the quarter, a total of shs. 7,389,583,000 or 56.2% of the funds available to the departments was spent on wages, shs. 4,246,644,000 or 32.3% of the total funds available to the departments was spent on non wage activities both at the district level and at the LLGs and shs. 490,705,000 or 3.7% was spent on development activities such as construction of classrooms, teachers houses and latrines at various schools and Health centres while an additional shs. 112,371,000 or 0.9% of the total funds spent by departments was from donor disbursements mainly to fund development projects.

Vote: 521 Kasese District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	2,952,204	721,020	24%
Market/Gate Charges	345,163	70,638	20%
Property related Duties/Fees	408,228	222,957	55%
Park Fees	396,028	23,286	6%
Business licences	107,567	22,497	21%
Other licences	79,359	11,399	14%
other fees and penalties	1	0	0%
Other Fees and Charges	107,041	12,040	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	55,912	2,797	5%
Miscellaneous	1	0	0%
land fees % to land board	1	0	0%
Local Service Tax	238,238	83,972	35%
Local Hotel Tax	79,770	5,422	7%
Land Fees	61,782	9,314	15%
Inspection Fees	10,156	3,558	35%
windfall gains	4,748	4,096	86%
Advertisements/Billboards	15,088	0	0%
Occupational Permits	200	5,842	2921%
Sale of non-produced government Properties/assets	5,000	0	0%
Unspent balances – Locally Raised Revenues	5,935	0	0%
Agency Fees	41,260	2,341	6%
Animal & Crop Husbandry related levies	14,000	150	1%
Registration of Businesses	56,407	4,265	8%
Sale of (Produced) Government Properties/assets	347,505	0	0%
royalties	550,500	236,446	43%
Rent & rates-produced assets-from private entities	5,883	0	0%
Rent & Rates from other Gov't Units	16,431	0	0%
2a. Discretionary Government Transfers	4,696,613	1,174,153	25%
Transfer of Urban Unconditional Grant - Wage	520,706	130,177	25%
Transfer of District Unconditional Grant - Wage	2,381,854	595,463	25%
District Unconditional Grant - Non Wage	1,547,823	386,956	25%
Urban Unconditional Grant - Non Wage	246,230	61,558	25%
2b. Conditional Government Transfers	39,536,396	10,114,219	26%
Conditional transfer for Rural Water	551,547	110,309	20%
Conditional Transfers for Non Wage Technical Institutes	584,188	194,729	33%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Grant to Tertiary Salaries	333,264	83,316	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to SFG	484,483	96,897	20%
Conditional Grant to Secondary Salaries	3,702,569	925,642	25%
Conditional Grant to Women Youth and Disability Grant	27,240	6,810	25%
Conditional Grant to Secondary Education	2,497,290	832,430	33%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	230,750	35,720	15%
Conditional Grant to Primary Education	1,275,473	406,059	32%

Vote: 521 Kasese District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC Salaries	6,099,957	1,524,989	25%
Conditional Grant to PHC- Non wage	301,154	75,289	25%
Conditional Grant to PHC - development	38,470	7,694	20%
Conditional Grant to PAF monitoring	96,207	24,052	25%
Conditional Grant to NGO Hospitals	812,807	203,202	25%
Conditional Grant to LRDP	672,550	134,510	20%
Conditional Grant to Functional Adult Lit	29,863	7,466	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	2,303	25%
Conditional Grant to Primary Salaries	16,762,556	4,190,639	25%
Conditional transfers to Production and Marketing	222,440	55,610	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422	51,106	25%
Conditional transfers to School Inspection Grant	76,696	19,174	25%
Construction of Secondary Schools	300,000	60,000	20%
Conditional Grant to Community Devt Assistants Non Wage	35,231	6,810	19%
Conditional Grant to Agric. Ext Salaries	285,927	71,482	25%
Pension for Teachers	451,155	112,789	25%
Conditional Grant to District Hospitals	137,577	34,394	25%
Conditional transfers to DSC Operational Costs	95,216	23,804	25%
Pension and Gratuity for Local Governments	2,928,151	732,038	25%
Conditional transfers to Special Grant for PWDs	56,870	14,218	25%
Sanitation and Hygiene	22,000	5,500	25%
2c. Other Government Transfers	2,346,925	826,787	35%
Global Fund for HIV/AIDS	100,000	68,112	68%
Primary Leaving Examinations	19,271	0	0%
Roads maintenance - URF	1,910,453	448,262	23%
Ministry of Gender-Youth		9,724	
MAAIF-Fruit Fly Control		18,821	
Uganda WildLife Authority	313,701	280,518	89%
IGAs for Women groups by NWC secreteriate	3,500	0	0%
CIPESA		1,350	
3. Local Development Grant	1,117,620	223,524	20%
LGMSD (Former LGDP)	1,117,620	223,524	20%
4. Donor Funding	873,833	170,801	20%
Baylor Uganda	140,000	0	0%
Carter Centre for Vector Control		10,479	
ENVISION	40,000	0	0%
ICB/BTC	300,000	0	0%
Irish Aid	1	0	0%
NTD	1	0	0%
PACE	60,000	950	2%
Strengthening Decentralization for Service Delivery (SDS)	176,099	0	0%
Unicef	157,731	81,837	52%
WHO		77,535	
GGP-Japanese	1	0	0%
Total Revenues	51,523,591	13,230,504	26%

Vote: 521 Kasese District

2015/16 Quarter 1

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

Local revenues performed at 97.7% of the quarterly revenue expectation mainly due to under performance in the sale of government assets which have not been sold out and the non release of the royalties. The Ministry of Energy did not release the royalties as expected despite being budgeted for.

(ii) Cumulative Performance for Central Government Transfers

Other government transfers performed at 140.9% against the Quarterly plan. The registered improved performance by the end of September 2015 was mainly due to the increase in Global fund for HIV/AIDs and UWA releases against quarterly plan, release of CIPESA fund, MAAIF-Fruit Fly Control fund, Ministry of Gender-Youth which had not been planned for during the quarter.

(iii) Cumulative Performance for Donor Funding

Donor disbursements performed at 78.2% of the quarterly revenue plan. Donor funds are not controlled by the district and hence a number of development partners did not disburse as planned.

Vote: 521 Kasese District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,636,041	694,592	26%	659,010	694,592	105%
Conditional Grant to PAF monitoring	31,079	0	0%	7,770	0	0%
Locally Raised Revenues	184,000	42,126	23%	46,000	42,126	92%
Multi-Sectoral Transfers to LLGs	1,449,127	345,596	24%	362,282	345,596	95%
District Unconditional Grant - Non Wage	17,345	68,253	394%	4,336	68,253	1574%
Urban Unconditional Grant - Non Wage		0		0	0	
Transfer of District Unconditional Grant - Wage	954,490	238,618	25%	238,623	238,618	100%
<i>Development Revenues</i>	102,884	7,172	7%	25,721	7,172	28%
LGMSD (Former LGDP)	101,854	7,172	7%	25,464	7,172	28%
Multi-Sectoral Transfers to LLGs	1,030	0	0%	258	0	0%
Total Revenues	2,738,925	701,764	26%	684,731	701,764	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,636,041	688,700	26%	659,010	688,700	105%
Wage	1,475,196	236,670	16%	368,799	236,670	64%
Non Wage	1,160,845	452,030	39%	290,211	452,030	156%
<i>Development Expenditure</i>	102,884	4,310	4%	25,721	4,310	17%
Domestic Development	102,884	4,310	4%	25,721	4,310	17%
Donor Development	0	0		0	0	
Total Expenditure	2,738,925	693,010	25%	684,731	693,010	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,892	0%			
<i>Development Balances</i>		2,862	3%			
Domestic Development		2,862	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,754	0%			

By the end of September 2015, the Administration department had realised a total of shs 667,400,000 or 97% of the total planned for the quarter from both its recurrent. The key recurrent sources included the Transfer of District Unconditional Grant-Wage, District Unconditional Grant-Non Wage and the multi sectoral transfers to the LLGs. A total of shs 684,731,000 had been projected as quarterly revenue for the FY 2015/16 and hence the department performed at 97% for all recurrent revenues mainly due to distribution of the wage allocations across all departments at the district during reporting. A total of shs 25,721,000 had been planned as quarterly development revenue against actual realization of shs 7,172,000 giving a performance of 28%. The Low Development revenue performance was attributed to the insufficient allocation of LGMSD fund to the department against the quarterly planned. By the end of September 2015 the department had spent shs. 658,646,000 or 96% of the total planned for the quarter leaving a balance of shs.8,754,000 with shs 2,862,000 on domestic development Capacity Building Grant funds -CBG account, shs 1,948,000 on Salaries account and shs. 3,945,000 on the main Administration Department account.

Reasons that led to the department to remain with unspent balances in section C above

The major reason for the unspent funds worth shs 9,025,197 was meant to facilitate the scheduled training for Head of Departments which had been organized.

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	24	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
Function Cost (UShs '000)	2,738,925	693,010
Cost of Workplan (UShs '000):	2,738,925	693,010

During the quarter, the Department developed and prepared one coordination report on CAO's travel to the Central Government Agency, 12 travels to Kampala on various coordination issues such as payment of salaries undertaken at the district headquarters, 20 staff salaries paid at the district headquarters

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,977,737	489,933	25%	494,434	489,933	99%
Conditional Grant to PAF monitoring	8,000	14,260	178%	2,000	14,260	713%
Locally Raised Revenues	272,916	52,581	19%	68,229	52,581	77%
Multi-Sectoral Transfers to LLGs	1,225,877	233,944	19%	306,469	233,944	76%
District Unconditional Grant - Non Wage	306,006	153,221	50%	76,502	153,221	200%
Urban Unconditional Grant - Non Wage	7,246	0	0%	1,812	0	0%
Transfer of District Unconditional Grant - Wage	157,692	35,927	23%	39,423	35,927	91%
Total Revenues	1,977,737	489,933	25%	494,434	489,933	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,977,737	489,024	25%	494,434	489,024	99%
Wage	157,692	35,927	23%	39,423	35,927	91%
Non Wage	1,820,045	453,097	25%	455,011	453,097	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,977,737	489,024	25%	494,434	489,024	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		909	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		909	0%			

By the end of the quarter, the Department had realised a total revenue of shs.477,661,000 or 97% of the quarterly revenue plan from both its recurrent and Development sources. The registered low performance was mainly due to 1) the reduction in Multi-Sectoral Transfers to LLGs against the revenues planned for the quarter, 2) reduction in locally raised revenues to the department, 3) reduction in wage allocation to the department against the quarterly plan, 4) non allocations from the Urban Unconditional grant-Non Wage which had been planned for during the quarter, and 5) reduction in conditional Grant to PAF Monitoring to the Department. During the Quarter a total of shs. 477,661,000 or 97% against the Quarterly plan had been realised from Recurrent sources. By the end of September 2015, a total of shs. 476,752,000 or 96% of the total expenditure planned for the quarter had been spent on both recurrent and development activities leaving a total of shs. 909,000 un spent on the Finance and Planning account

Reasons that led to the department to remain with unspent balances in section C above

To facilitate the preparation of the District Budget Conference for the Fy 2016/17

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6	30/6/15
Value of LG service tax collection	130000000	83972000
Value of Hotel Tax Collected	2000000	5422000
Value of Other Local Revenue Collections	300000000	706461000
Date of Approval of the Annual Workplan to the Council	30/4	28/5/15
Date for presenting draft Budget and Annual workplan to the Council	30/04	12/3/15
Date for submitting annual LG final accounts to Auditor General	30/09	30/8/15
Function Cost (UShs '000)	1,977,737	489,024
Cost of Workplan (UShs '000):	1,977,737	489,024

The department also completed the Final Accounts for the FY 2014/5 which was submitted to the Office of Auditor General-Kampala in August 2015. The department also transferred fund to the 26 Lower Local Governments as their unconditional grant non - wage, and 2 revenue mobilization tours on assessment and evaluation of revenue centres conducted across the district

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,591,363	1,145,112	25%	1,147,841	1,145,112	100%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,001	0	0%	1,500	0	0%
Conditional transfers to DSC Operational Costs	95,216	23,804	25%	23,804	23,804	100%
Conditional transfers to Salary and Gratuity for LG ele	204,422	51,106	25%	51,106	51,106	100%
Conditional transfers to Councillors allowances and E	230,750	35,720	15%	57,687	35,720	62%
Pension for Teachers	451,155	112,789	25%	112,789	112,789	100%
Pension and Gratuity for Local Governments	2,928,151	732,038	25%	732,038	732,038	100%
Locally Raised Revenues	271,950	97,897	36%	67,988	97,897	144%
Multi-Sectoral Transfers to LLGs	330,211	73,382	22%	82,553	73,382	89%
Transfer of District Unconditional Grant - Wage	21,050	5,263	25%	5,263	5,263	100%
Total Revenues	4,591,363	1,145,112	25%	1,147,841	1,145,112	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,591,363	957,802	21%	1,147,841	957,802	83%
Wage	24,336	5,263	22%	6,084	5,263	87%
Non Wage	4,567,027	952,539	21%	1,141,757	952,539	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	4,591,363	957,802	21%	1,147,841	957,802	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		187,310	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		187,310	4%			

By the end of September 2015, the Department had realised a total revenue of shs. 1,145,112,000 or 100% against the quarterly plan from both its recurrent and development sources. The registered lower performance during the quarter against the plan was mainly due to 1) non allocations from Conditional Grant to PAF monitoring which had been planned for during the quarter. However most departmental budgetary allocation were funded/ supported as planned. By the end of the quarter, a total of shs.957,802,000 or 83% had been spent leaving a total of shs. 187,310,000 or 4% of total budget for the Quarter un spent on the Statutory Bodies account

Reasons that led to the department to remain with unspent balances in section C above

To facilitate and kick start council committee meetings for the month of October 2015

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4000	897
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	32	6
No. of LG PAC reports discussed by Council	29	0
Function Cost (US\$ '000)	4,591,363	957,802
Cost of Workplan (US\$ '000):	4,591,363	957,802

The department concluded the following outputs: Two District Council Sitting at the district head quarters, 10 meetings of the the District Service Commission, 6 meetings of the District Public Accounts Committee, 3 meetings of the District Land Board and 3 meetings of the District Contracts Committee, 1 councilors' training on new reforms and Government programs facilitated at the District headquarters, and 1 Bussiness committee consultative meeting facilitated at the District headquarters

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,043,505	259,670	25%	248,791	259,670	104%
Conditional Grant to Agric. Ext Salaries	285,927	71,482	25%	71,482	71,482	100%
Conditional transfers to Production and Marketing	148,440	43,140	29%	25,024	43,140	172%
Locally Raised Revenues	16,000	530	3%	4,000	530	13%
Unspent balances – Other Government Transfers		18,818		0	18,818	
Multi-Sectoral Transfers to LLGs	318,190	0	0%	79,547	0	0%
Transfer of District Unconditional Grant - Wage	274,948	125,700	46%	68,737	125,700	183%
<i>Development Revenues</i>	674,550	37,816	6%	168,638	37,816	22%
Conditional transfers to Production and Marketing	74,000	12,470	17%	18,500	12,470	67%
Conditional Grant to LRDP	600,550	5,264	1%	150,138	5,264	4%
LGMSD (Former LGDP)		20,082		0	20,082	
Total Revenues	1,718,055	297,486	17%	417,428	297,486	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,043,505	232,844	22%	260,876	232,844	89%
Wage	560,875	197,182	35%	140,219	197,182	141%
Non Wage	482,630	35,662	7%	120,657	35,662	30%
<i>Development Expenditure</i>	674,550	37,816	6%	156,552	37,816	24%
Domestic Development	674,550	37,816	6%	156,552	37,816	24%
Donor Development	0	0		0	0	
Total Expenditure	1,718,055	270,660	16%	417,428	270,660	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,826	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,826	2%			

By the end of the quarter, the Department had realised a total revenue of shs.297,486,000 or 71% of the quarterly revenue plan from both its recurrent and Development sources. The registered low performance was mainly due to 1) non Multi-Sectoral allocation to LLGs against the revenues planned for the quarter, 2) reduction in locally raised revenues to the department, 3) reduction in condition grant to LRDP to the department against the quarterly plan. During the Quarter a total of shs. 259,670,000 or 104% against the Quarterly plan had been realised from Recurrent sources while shs. 37,816,000 from Development sources. By the end of September 2015, a total of shs. 270,660,000 or 65% of the total expenditure planned for the quarter had been spent on both recurrent and development activities leaving a total of shs. 26,826,000 un spent on the Production account

Reasons that led to the department to remain with unspent balances in section C above

The Unspent Balance worth shs. 26,826,000 was meant to facilitate the ongoing training for fish farmers across the district, and also procurement of fish fries for fish farmers across the district

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>
Function: 0182 District Production Services		
No. of livestock vaccinated	75000	21689
No of livestock by types using dips constructed	80333	22732
No. of livestock by type undertaken in the slaughter slabs	210900	210113
No. of fish ponds constructed and maintained	30	40
No. of fish ponds stocked	0	81
Quantity of fish harvested	0	508
No of slaughter slabs constructed	1	0
<i>Function Cost (US\$ '000)</i>	<i>1,094,065</i>	<i>261,078</i>
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	3	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	155	0
No of businesses issued with trade licenses	9450	0
No of awareness radio shows participated in	3	0
No of businesses assisted in business registration process	155	0
No. of enterprises linked to UNBS for product quality and standards	51	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	31	5
No. of cooperative groups mobilised for registration	20	5
No. of cooperatives assisted in registration	20	6
No. of tourism promotion activities mainstreamed in district development plans	5	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13	13
No. and name of new tourism sites identified	6	6
No. of opportunities identified for industrial development	1	0
No. of producer groups identified for collective value addition support	20	0
No. of value addition facilities in the district	11	0
A report on the nature of value addition support existing and needed	yes	no
No. of Tourism Action Plans and regulations developed	1	0
<i>Function Cost (US\$ '000)</i>	<i>623,990</i>	<i>9,582</i>
Cost of Workplan (US\$ '000):	1,718,055	270,660

1 slaughter slab completed in Kyondo sub county, 21689 livestock vaccinated, 210113 livestock by type undertaken to slaughter slab, 22732 livestock by types using dips constructed, 40 fish ponds constructed and maintained, 81 fish ponds stocked, 507.5 tones of harvested from L.George, and Edward:- Kazinga Channel 6 BMU, and 15 CBTs mentored and supervised for data collection for Lake fisheries and fish farming, 1 Farmers' training in green house farming technology conducted at the District Headquarters, 1 farmers training on post and disease control, good agronomical practices, post harvest technologies conducted to all farmers across the district, 1 Animal vaccination exercise conducted across the district,

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,712,021	1,925,301	25%	1,928,005	1,925,301	100%
Conditional Grant to PHC Salaries	6,099,957	1,524,989	25%	1,524,989	1,524,989	100%
Conditional Grant to PHC- Non wage	301,154	75,289	25%	75,289	75,289	100%
Conditional Grant to District Hospitals	137,577	34,394	25%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	812,807	203,202	25%	203,202	203,202	100%
Locally Raised Revenues	5,935	12,022	203%	1,484	12,022	810%
Other Transfers from Central Government		15,627		0	15,627	
Multi-Sectoral Transfers to LLGs	215,997	51,209	24%	53,999	51,209	95%
District Unconditional Grant - Non Wage	460	0	0%	115	0	0%
Transfer of District Unconditional Grant - Wage	138,134	8,569	6%	34,534	8,569	25%
<i>Development Revenues</i>	1,018,800	180,516	18%	254,700	180,516	71%
Conditional Grant to PHC - development	38,470	7,694	20%	9,618	7,694	80%
Donor Funding	660,330	112,973	17%	165,083	112,973	68%
LGMSD (Former LGDP)	220,000	59,849	27%	55,000	59,849	109%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Total Revenues	8,730,821	2,105,817	24%	2,182,705	2,105,817	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,712,021	1,892,839	25%	1,953,005	1,892,839	97%
Wage	6,238,091	1,533,558	25%	1,584,523	1,533,558	97%
Non Wage	1,473,930	359,281	24%	368,482	359,281	98%
<i>Development Expenditure</i>	1,018,800	175,784	17%	229,700	175,784	77%
Domestic Development	358,470	63,414	18%	64,618	63,414	98%
Donor Development	660,330	112,371	17%	165,083	112,371	68%
Total Expenditure	8,730,821	2,068,624	24%	2,182,705	2,068,624	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,462	0%			
<i>Development Balances</i>		4,732	0%			
Domestic Development		4,129	1%			
Donor Development		602	0%			
Total Unspent Balance (Provide details as an annex)		37,193	0%			

By the end of the quarter, the department had realised a total revenue of shs. 2,105,817,000 or 96% of the total revenue planned for the quarter from both its recurrent and development sources. During the quarter, the department registered a lower performance mainly due to; 1) reduction in multi sectoral allocation to the department, 2) Reduction in wage allocation against the quarterly plan, 3) non realisation of revenues from District Unconditional Grant- Non wage which had been planned for during the quarter, 4) reduction in donor fund and PHC- development grant against the quarterly plan. By the end of September 2015, the department had spent a total of shs. 2,068,624,000 or 95% against the quarterly plan, leaving a total of shs. 37,193,000 unspent on the health account.

Reasons that led to the department to remain with unspent balances in section C above

To facilitate the ongoing massive measles campaign across the district, part of the money was also meant to train Hworkers

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13783	3409
No. and proportion of deliveries in the District/General hospitals	4361	1101
Number of total outpatients that visited the District/ General Hospital(s).	65402	15899
Number of inpatients that visited the NGO hospital facility	19655	4889
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	933
Number of outpatients that visited the NGO hospital facility	28391	7999
Number of outpatients that visited the NGO Basic health facilities	89469	22403
Number of inpatients that visited the NGO Basic health facilities	20839	5178
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	511
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	2011
Number of trained health workers in health centers	960	240
No.of trained health related training sessions held.	61	16
Number of outpatients that visited the Govt. health facilities.	638896	158799
Number of inpatients that visited the Govt. health facilities.	8436	2230
No. and proportion of deliveries conducted in the Govt. health facilities	3191	823
%age of approved posts filled with qualified health workers	53	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	52
No. of children immunized with Pentavalent vaccine	32420	8855
No. of new standard pit latrines constructed in a village	0	3
No. of villages which have been declared Open Deafecation Free(ODF)	0	100
No of staff houses constructed	3	1
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	8,730,821	2,068,624
Cost of Workplan (US\$ '000):	8,730,821	2,068,624

During the quarter, the department conducted 1 massive measles campaign across the District, 1 martenet ward completed at Kayanja HC II, 2 Stance VIP latrine completed at HC II, Recruitment of health workers conducted at the district headquarters, Immunisation outreaches conducted across the district

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,597,698	6,736,639	26%	6,399,425	6,736,639	105%
Conditional Grant to Tertiary Salaries	333,264	83,316	25%	83,316	83,316	100%
Conditional Grant to Primary Salaries	16,762,556	4,190,639	25%	4,190,639	4,190,639	100%
Conditional Grant to Secondary Salaries	3,702,569	925,642	25%	925,642	925,642	100%
Conditional Grant to Primary Education	1,275,473	406,059	32%	318,868	406,059	127%
Conditional Grant to Secondary Education	2,497,290	832,430	33%	624,323	832,430	133%
Conditional transfers to School Inspection Grant	76,696	19,174	25%	19,174	19,174	100%
Conditional Transfers for Non Wage Technical Institut	584,188	194,729	33%	146,047	194,729	133%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	49,826	133%
Locally Raised Revenues		3,165		0	3,165	
Other Transfers from Central Government	19,833	0	0%	4,958	0	0%
Multi-Sectoral Transfers to LLGs	63,015	9,140	15%	15,754	9,140	58%
District Unconditional Grant - Non Wage	26,616	0	0%	6,654	0	0%
Transfer of District Unconditional Grant - Wage	106,721	22,518	21%	26,680	22,518	84%
<i>Development Revenues</i>	937,161	157,437	17%	234,290	157,437	67%
Conditional Grant to SFG	484,483	96,897	20%	121,121	96,897	80%
Construction of Secondary Schools	300,000	60,000	20%	75,000	60,000	80%
Donor Funding	21,535	0	0%	5,384	0	0%
LGMSD (Former LGDP)	128,954	0	0%	32,239	0	0%
Multi-Sectoral Transfers to LLGs	2,189	540	25%	547	540	99%
Total Revenues	26,534,859	6,894,075	26%	6,633,715	6,894,075	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,597,698	6,734,787	26%	6,399,425	6,734,787	105%
Wage	20,905,109	5,222,115	25%	5,226,278	5,222,115	100%
Non Wage	4,692,589	1,512,672	32%	1,173,147	1,512,672	129%
<i>Development Expenditure</i>	937,161	49,716	5%	234,290	49,716	21%
Domestic Development	915,626	49,716	5%	228,906	49,716	22%
Donor Development	21,535	0	0%	5,384	0	0%
Total Expenditure	26,534,859	6,784,503	26%	6,633,715	6,784,503	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,852	0%			
<i>Development Balances</i>		107,721	11%			
Domestic Development		107,721	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		109,573	0%			

By the end of september 2015, the department had realised a total revenue of shs.6,894,075,000 or 104% performance against total reveues planned for the quarter from both its recurrent and development sources. The department registered higher performance during the quarter mainly due to; 1) increased allocation from the Conditional grant to Primary and Secondary Education,2) increased transfers for Non wage Technical Institution, 3) allocations from locally raised reveues which had not been planned for during the quarter. During the quarter, a total of shs. 6,736,639,000 or 105% against the quarterly plan had been realised from recurrent sources, while shs. 157,437,000 or 67% against the plan for the quarter from development sources. By the end of the quarter, the department had spent total shs. 6,784,503,000 or 102%% of the total planned expenditure for the quarter leaving a total shs. 109,573,000. on the Education account

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 6: Education**

Reasons that led to the department to remain with unspent balances in section C above

to facilitate payment for the completion of 2 class room block Kyemize P/S in Muhokya sub county ,Bishop Egidio P/S- Mahango, and Mirami P/S in Karambi Sub county

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	3023	3023
No. of qualified primary teachers	3023	3023
No. of pupils enrolled in UPE	131212	135013
No. of student drop-outs	56	2
No. of Students passing in grade one	403	0
No. of pupils sitting PLE	9715	0
No. of classrooms constructed in UPE	7	2
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	18	0
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	18,725,354	4,619,568
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	385	385
No. of students passing O level	1670	0
No. of students sitting O level	4187	0
No. of students enrolled in USE	12003	12009
No. of classrooms constructed in USE	15	4
No. of classrooms rehabilitated in USE	15	4
No. of teacher houses constructed		4
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	6,502,709	1,789,231
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	448	449
Function Cost (US\$ '000)	1,066,931	327,871
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	552	501
No. of secondary schools inspected in quarter	60	31
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	1	1
Function Cost (US\$ '000)	229,866	47,833
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	10,000	0
Cost of Workplan (US\$ '000):	26,534,859	6,784,503

2 Classroom block constructed at Kyemize P/S- Muhokya Sub county, 4 classrooms constructed and renovated at Nyakiyumbu SS in Nyakiyumbu S/C 4 classrooms renovated at Nyakiyumbu SS in Nyakiyumbu S/C

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,835,304	519,988	28%	458,826	519,988	113%
Locally Raised Revenues	23,189	1,134	5%	5,797	1,134	20%
Other Transfers from Central Government	1,338,643	421,602	31%	334,661	421,602	126%
District Unconditional Grant - Non Wage	396,616	92,035	23%	99,154	92,035	93%
Transfer of District Unconditional Grant - Wage	76,856	5,217	7%	19,214	5,217	27%
<i>Development Revenues</i>	130,000	125,622	97%	32,500	125,622	387%
LGMSD (Former LGDP)	130,000	100,457	77%	32,500	100,457	309%
District Unconditional Grant - Non Wage		25,165		0	25,165	
Total Revenues	1,965,304	645,610	33%	491,326	645,610	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,835,304	409,840	22%	311,556	409,840	132%
Wage	76,856	5,217	7%	19,214	5,217	27%
Non Wage	1,758,448	404,623	23%	292,342	404,623	138%
<i>Development Expenditure</i>	130,000	25,165	19%	32,500	25,165	77%
Domestic Development	130,000	25,165	19%	32,500	25,165	77%
Donor Development	0	0		0	0	
Total Expenditure	1,965,304	435,005	22%	344,056	435,005	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		110,148	6%			
<i>Development Balances</i>		100,457	77%			
Domestic Development		100,457	77%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210,605	11%			

By the end First Quarter FY 2015/16, the department had realised a total revenue of shs. 590,292,000 or 120% against the quarterly plan from both it's recurrent and Development Sources. During the quarter, the department registered a higher performance mainly due to 1) increased allocation from other Transfers from Central Government, 2) increase in LGMSD fund to the department which shootup to more than double, 3) Revenues from District Unconditional Grant which had not been planned for. By the end of September 2015, the Department had spent shs. 379,687,000 or 110% against the quarterly plan Leaving a total of shs. 84,096,000 unspent on works account, 26,052,000 on Kasese District CAIP-3 account, and shs. 100,457,000 on KDLG.LGDP.2. account

Reasons that led to the department to remain with unspent balances in section C above

Funds had been committed on District feeder roads under periodic maintenance, for CAIP-funds were reserved to kick start Monitoring and supervision works for quarter 2 FY 2015/16

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	168	0
Length in Km of Urban paved roads routinely maintained	02	11
Length in Km of Urban paved roads periodically maintained	24.9	9
Length in Km of District roads routinely maintained	386.9	0
Length in Km of District roads periodically maintained	32.5	19
Length in Km. of rural roads constructed	22	0
Length in Km. of rural roads rehabilitated	22	0
Function Cost (US\$ '000)	1,965,304	409,840
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed		1
Function Cost (US\$ '000)	0	25,165
Cost of Workplan (US\$ '000):	1,965,304	435,005

Kitandara 0.8km, Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained, Pokokpoko Round about kasanga road 1.3km, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintained , Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,680	13,644	18%	18,670	13,644	73%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues		281		0	281	
Multi-Sectoral Transfers to LLGs	12,993	0	0%	3,248	0	0%
Transfer of District Unconditional Grant - Wage	39,687	7,863	20%	9,922	7,863	79%
<i>Development Revenues</i>	595,312	110,309	19%	148,828	110,309	74%
Conditional transfer for Rural Water	551,547	110,309	20%	137,887	110,309	80%
Donor Funding	43,765	0	0%	10,941	0	0%
Total Revenues	669,992	123,953	19%	167,498	123,953	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,680	13,644	18%	18,670	13,644	73%
Wage	39,687	7,863	20%	9,922	7,863	79%
Non Wage	34,993	5,781	17%	8,748	5,781	66%
<i>Development Expenditure</i>	595,312	110,309	19%	148,828	110,309	74%
Domestic Development	551,547	110,309	20%	137,887	110,309	80%
Donor Development	43,765	0	0%	10,941	0	0%
Total Expenditure	669,992	123,953	19%	167,498	123,953	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of September 2015, the water department had realised a total revenue of shs. 123,953,000 or 74% against the planned for the quarter from both it's recurrent and Development sources. This lower performance during the quarter is mainly due to 1) non disbursement of donor funds from UNICEF to fund the construction of a gravity flow scheme. The Department also did realise less revenues from transfer of District Unconditional Grant- Wage which adversely affected wage revenue performance for the quarter. By the end of the Quarter, the Department had spent shs. 123,953,000 or 74% of the total planned for the quarter leaving shs. 0 shs un spent on the water account

Reasons that led to the department to remain with unspent balances in section C above

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	6
No. of water points tested for quality	8	0
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of water points rehabilitated	14	3
% of rural water point sources functional (Gravity Flow Scheme)	58	68
% of rural water point sources functional (Shallow Wells)	0	85
No. of water pump mechanics, scheme attendants and caretakers trained	0	58
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	10	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	3
No. of dams constructed	2	0
Function Cost (US\$ '000)	669,992	123,953
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	669,992	123,953

-3 water points rehabilitated In Kahokya in L. Katwe Sub County

- 68% of rural water sources functional

- 58 water pump mechanics scheme attendant and caretakers trained at the district council hall

- One bore hall rehabilitated at Kalamya in Lake Katwe sub county

- 4 piped water supply systems constructed (GFS, Borehall pumped, Surface water) at kangwanji in maliba sub county, , Kabandya Parish in Kitholhu sub county, Kivengenyi parish in Karusanadara sub county

-3 piped water system rehabilitated in Maghoma parish in Bugoye sub county, Mughethe parish in Kyarumba sub

county and Rwabitooke in Muhokya sub county, -6 Supervision visits to all government projected conducted in the sub counties of Maliba, Mahango, Bugoye, Karusandara, Kitholhu, and Ihandiro

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	190,725	36,107	19%	47,681	36,107	76%
Conditional Grant to District Natural Res. - Wetlands (9,213	2,303	25%	2,303	2,303	100%
Locally Raised Revenues	10,681	5,097	48%	2,670	5,097	191%
Multi-Sectoral Transfers to LLGs	4,894	0	0%	1,224	0	0%
District Unconditional Grant - Non Wage	14,769	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	151,168	28,707	19%	37,792	28,707	76%
<i>Development Revenues</i>	314,201	280,512	89%	78,550	280,512	357%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	313,701	280,512	89%	78,425	280,512	358%
Total Revenues	504,926	316,619	63%	126,232	316,619	251%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,725	34,550	18%	48,474	34,550	71%
Wage	151,168	28,707	19%	37,792	28,707	76%
Non Wage	39,557	5,843	15%	10,682	5,843	55%
<i>Development Expenditure</i>	314,201	139,377	44%	77,758	139,377	179%
Domestic Development	314,201	139,377	44%	77,758	139,377	179%
Donor Development	0	0		0	0	
Total Expenditure	504,926	173,927	34%	126,232	173,927	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,557	1%			
<i>Development Balances</i>		141,135	45%			
Domestic Development		141,135	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		142,693	28%			

By the end of September 2015, the department had realised shs. 316,619,000 or 251% of the total planned for the quarter from both its recurrent and development sources. During the quarter, the department received more funds than planned. The registered improved performance was mainly due to 1) increases in locally raised revenues, and 2) other transfers from central Government. By the end of the quarter, the department had spent shs. 173,927,000 or 138% against quarterly planned expenditure leaving an unspent balance of shs. 142,693,000 on the Natural Resources account

Reasons that led to the department to remain with unspent balances in section C above

About 19 sub counties across the district had not submitted their proposals and therefore funds could not be disbursed to their accounts

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
No. of Agro forestry Demonstrations	1	4
No. of community members trained (Men and Women) in forestry management	100	188
No. of monitoring and compliance surveys/inspections undertaken	10	3
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	120	70
No. of monitoring and compliance surveys undertaken	10	2
No. of new land disputes settled within FY	4	2
Function Cost (US\$ '000)	504,926	173,927
Cost of Workplan (US\$ '000):	504,926	173,927

188 community members (122 women and 66 men in the sub counties of Bugoye, Kilembe, Maliba, and Rukoki) trained in forest management, 3 compliance monitoring surveys conducted in the sub counties and Town councils of; Hima, Mpondwe-Lhubiriha, Kasese Municipality, Kilembe Bugoye, and Munkuyu. 70 people trained in environment and natural resources monitoring in the sub counties of Nyakiumbu, Kyarumba, Ihandiro, L. Katwe, central and Nyamwamba Division 2 land disputes settled in Nyamwamba Division Rukoki ward, 2 land title filled in the Ministry of Land-kampala, Funds transferred to LLGs

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	579,051	146,894	25%	144,763	146,894	101%
Conditional Grant to Functional Adult Lit	29,863	7,466	25%	7,466	7,466	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	35,231	6,810	19%	8,808	6,810	77%
Conditional Grant to Women Youth and Disability Gr	27,240	6,810	25%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	14,218	25%	14,218	14,218	100%
Locally Raised Revenues	28,022	4,000	14%	7,006	4,000	57%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	32,134	8,055	25%	8,034	8,055	100%
District Unconditional Grant - Non Wage	14,768	2,299	16%	3,692	2,299	62%
Transfer of District Unconditional Grant - Wage	342,228	94,938	28%	85,557	94,938	111%
<i>Development Revenues</i>	779,218	101,496	13%	194,805	101,496	52%
Donor Funding	148,203	57,828	39%	37,051	57,828	156%
LGMSD (Former LGDP)	195,897	35,418	18%	48,974	35,418	72%
Other Transfers from Central Government	435,118	8,250	2%	108,780	8,250	8%
Total Revenues	1,358,269	248,390	18%	339,567	248,390	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,051	130,793	23%	144,763	130,793	90%
Wage	342,228	94,938	28%	85,557	94,938	111%
Non Wage	236,823	35,855	15%	59,206	35,855	61%
<i>Development Expenditure</i>	779,218	38,511	5%	194,805	38,511	20%
Domestic Development	631,015	38,511	6%	157,754	38,511	24%
Donor Development	148,203	0	0%	37,051	0	0%
Total Expenditure	1,358,269	169,304	12%	339,567	169,304	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,101	3%			
<i>Development Balances</i>		62,985	8%			
Domestic Development		5,157	1%			
Donor Development		57,828	39%			
Total Unspent Balance (Provide details as an annex)		79,086	6%			

By the end of September 2015, the Community Services Department had realised a total of shs. 248,390,000 or 73% of the total revenues planned for the quarter from both recurrent and development sources. During the quarter, the department registered lower performance mainly due to; 1) reduction in locally raised revenues against total planned for quarter, 2) reduction in the allocations from District Unconditional Grant-Non wage to the department, 3) reduction in other Government transfers from central government, and LGDP fund to the department. During the end September 2015, shs. 146,894,000 or 101% against total planned for the quarter, had been realised from recurrent sources while shs. 101,496,000 or 52% against total planned for the quarter from development sources. By the end of the quarter the department had spent a total of shs. 169,304,000 or 50% against to total quarterly leaving a total of shs. 16,101,000 on the Community Based Services Account, shs. 5,047,000 on the Community Driven Development account, shs.102,000 on the Youth Livelihood program account, and 75,828,000 on the Unicef account as unspent

Reasons that led to the department to remain with unspent balances in section C above

As special grant for PWDs who were not supported during the quarters. donor fund to facilitate the ongoing birth/death registration exercise for the 19 sub counties across the district. Youth Livelihood fund to facilitate the evaluation of

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 9: Community Based Services**

group proposals

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	0
No. of Active Community Development Workers	37	37
No. FAL Learners Trained	5000	4988
No. of children cases (Juveniles) handled and settled	30	7
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	6
No. of women councils supported	1	1
Function Cost (US\$ '000)	1,358,269	169,304
Cost of Workplan (US\$ '000):	1,358,269	169,304

4 follow up visits on accounting practices conducted in the LLGs of Kisinga, Maliba, kitswamba and Bwera, three field visits to monitor and evaluate NGOs and CBO activities conducted in the LLGs of Kyabarungira, Bwera and Kyarumba, One meeting to review the implementation of CDD organized at the district headquarters , 26 field visits to provide technical assistance to homes with PWDs conducted across the district, Nine PWDs supported with assorted devices/appliances from the LLGs of Kyarumba, Katwe Kabatoro TC, Kasese Municipality and Karambi, Nine PWDs supported with funds for medical rehabilitation/treatment from the LLGs of Nyakiyumbu, Kilembe, Kisinga, Mpondwe Lhubiriha TC, Maliba, Karambi and Kasese Municipality , One study to Lyantonde district where PWD programs are being implemented effectively conducted, 4988 adult learners trained in the sub counties of Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitswamba, Kyabarungira and Buhuhira, 7 children cases handled and settled, 1 Youth council supported, I women council supported, -Eight groups of Kabuyiri Caterring Team, Rusese Market United Traders Association, Kithobira Save the Farmers, Kyanzabiri Business Women Association, Muhokya Women Thukolereghauma Group, Bwesumbu Youth Focused Development Association, Kibiira United Youth Association and Rukoki Joint Farmers Group in the LLGs of Maliba, Isango, Kitholhu, Kyondo, Muhokya, Bwesumbu, kisinga and Rukoki respectively supported under the CDD programme

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,541	27,413	14%	48,635	27,413	56%
Conditional Grant to PAF monitoring	41,127	9,792	24%	10,282	9,792	95%
Locally Raised Revenues	17,864	230	1%	4,466	230	5%
Multi-Sectoral Transfers to LLGs	33,757	0	0%	8,439	0	0%
District Unconditional Grant - Non Wage	52,152	11,000	21%	13,038	11,000	84%
Transfer of District Unconditional Grant - Wage	49,641	6,391	13%	12,410	6,391	51%
<i>Development Revenues</i>	409,696	128,570	31%	102,424	128,570	126%
Conditional Grant to LRDP	72,000	128,564	179%	18,000	128,564	714%
LGMSD (Former LGDP)	337,696	6	0%	84,424	6	0%
Total Revenues	604,237	155,983	26%	151,059	155,983	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,541	27,413	14%	52,635	27,413	52%
Wage	49,641	6,391	13%	12,410	6,391	51%
Non Wage	144,900	21,022	15%	40,225	21,022	52%
<i>Development Expenditure</i>	409,696	22,088	5%	98,424	22,088	22%
Domestic Development	409,696	22,088	5%	98,424	22,088	22%
Donor Development	0	0		0	0	
Total Expenditure	604,237	49,501	8%	151,059	49,501	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		106,482	26%			
Domestic Development		106,482	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,482	18%			

By the End of September 2015, the Planning department had realised a total of shs. 155,977,000 or 103% of the quarterly revenue plan for the department. Of the total Revenue for the department, shs.27,413,000 had been realised from recurrent source while 128,564,000 from Development sources. The Higher performance during the quarter was mainly due to; 1) Increases in Conditional Grant to LRDP against the quarterly plan. By the end the quarter, the department had spent shs.49,495,000 on both recurrent and development activities leaving a total of shs. 106,482,000 unspent on LRDP account

Reasons that led to the department to remain with unspent balances in section C above

to facilitate the ongoing evaluation of project proposals under LRDP and MoU development for the successful groups across the District

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	14	3
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	604,237	49,501

Vote: 521 Kasese District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	604,237	49,501

During the Quarter, The Department Organised District Level Internal Assessment Exercise and Submitted the 4th Quarter Report for the FY 2014/15 to MOFPED, One Monitoring Visit conducted to LDG projects throughout the District, and disseminated District Development Plan, Annual Work plan and Budget for FY 2016/17

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,103	23,990	19%	32,276	23,990	74%
Conditional Grant to PAF monitoring	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
District Unconditional Grant - Non Wage	33,864	8,238	24%	8,466	8,238	97%
Transfer of District Unconditional Grant - Wage	69,239	15,752	23%	17,310	15,752	91%
Total Revenues	129,103	23,990	19%	32,276	23,990	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,103	23,990	19%	32,276	23,990	74%
Wage	69,239	15,752	23%	17,310	15,752	91%
Non Wage	59,864	8,238	14%	14,966	8,238	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	129,103	23,990	19%	32,276	23,990	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of September 2015, the department had realised a total revenue of shs. 23,990,000 or 74% against the quarterly revenue planned. The Registered lower performance during the quarter is mainly due to; 1) reduced allocations from District Unconditional grant- Non wage, 2) reduction in department wage against the quarterly plan, 3) non allocations from Conditional Grant to PAF monitoring, and locally raised revenues to the department which adversely affected the performance. By the end of the quarter, the department had spent shs. 23,990,000 or 74% against the quarterly plan leaving shs. 0 on the Internal Audit account

Reasons that led to the department to remain with unspent balances in section C above

Non

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	50	11
Date of submitting Quarterly Internal Audit Reports	30/6	30/10
<i>Function Cost (UShs '000)</i>	129,103	23,990
Cost of Workplan (UShs '000):	129,103	23,990

11 internal department audits conducted in the sub counties of Munkunyu, Karambi, Lake Katwe, Rukoki, Maliba, Bwesumbu and Muhokya HC and at the District head quarters, 10 routine inspection of supplies i.e. health and agricultural conducted at the district headquarters.

Vote: 521 Kasese District

2015/16 Quarter 1

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	-One coordination report on CAO's travel to the Central Government Agency prepared -6 bills of water and electricity paid at the district head quarters -1 cost out of court cases settled at the district head quarters -One vehicle for the CAO maintain	-One coordination report on CAO's travel to the Central Government Agency prepared -6 bills of water and electricity paid at the district head quarters -1 cost out of court cases settled at the district head quarters -One vehicle for the CAO maintain
Workshops and Seminars		5,086
Computer supplies and Information Technology (IT)		3,820
Welfare and Entertainment		18,697
Printing, Stationery, Photocopying and Binding		4,474
Small Office Equipment		1,475
Bank Charges and other Bank related costs		445
Subscriptions		6,500
Electricity		2,255
Water		180
Travel inland		157,992
Fuel, Lubricants and Oils		8,992
Maintenance - Vehicles		36,490
Maintenance – Machinery, Equipment & Furniture		4,167
Fines and Penalties/ Court wards		2,000
Wage Rec't:		
Non Wage Rec't:	46,106	252,572
Domestic Dev't:		
Donor Dev't:		
Total	46,106	252,572

Output: Human Resource Management

Non Standard Outputs:	440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burial expenses for staff at the district headquarters - Office equ	-96 staff on department LG payroll paid staff salaries paid at the District Headquarters -3 trips to Kampala to process salaries for staff undertaken at the district head quarters -One department staff repaired and serviced at the district head quarter
General Staff Salaries		236,670

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer supplies and Information Technology (IT)		3,000
Printing, Stationery, Photocopying and Binding		3,711
Travel inland		4,252
Fuel, Lubricants and Oils		2,000
Wage Rec't:	238,623	236,670
Non Wage Rec't:	2,500	12,963
Domestic Dev't:	0	
Donor Dev't:		
Total	241,123	249,633
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2016)	yes (Capacity Building Plan approved by council in May 2015 at the district head quarters)
No. (and type) of capacity building sessions undertaken	6 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	4 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)
Non Standard Outputs:	3 staff trainnied at the district haedquarters -2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	-2 staff trained at the district head quarters
Staff Training		4,310
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	25,464	4,310
Donor Dev't:		
Total	25,464	4,310
Output: Public Information Dissemination		
Non Standard Outputs:		-One travel to Kampala on coordination of information and information technology issues conducted at the district head quarters -One central internet local area network installed at the district head quarters -3 computers at the information office repai
Computer supplies and Information Technology (IT)		2,550
Travel inland		1,096
Wage Rec't:		
Non Wage Rec't:	3,000	3,646
Domestic Dev't:		
Donor Dev't:		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	3,000	3,646
Output: Records Management		
Non Standard Outputs:	All Employees file sorted at the District Headquarters, 1Reams of paper procured 1 consultative travel by the Records officer facilitated at the District Headquarters	-One travel to Kampala Ministry of Public Service conducted at the district head quarters -12 reams of paper procured at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,250	500
Output: Procurement Services		
Non Standard Outputs:	1 procurement adverts designed at the district head quarters -25 contractors trained at the district head quarters -1 staff allowances paid at the district head quarters -3 months electricity bills paid at the district headquarters -Assorted office st	-One travel to PDDAA Kampala conducted at the district head quarters -10 reams of paper procured at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		1,422
<i>Travel inland</i>		428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,000	1,850

Additional information required by the sector on quarterly Performance

The high number of travels to Kampala by management for payment of salaries and other coordination issues requires a viable level of local revenue which is not the case. This means available resources are spent on travels as opposed to other essentials, C

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	0	30/6/15 (District Head Quarters)
Non Standard Outputs:		-3 travels to Kampala AG and MoFPED on coordination issues -Assorted small office equipment procured at the district head quarters -3 desktop computers repaired and serviced at the district head quarters -3 months water bill for department cleared at t
<i>General Staff Salaries</i>		35,927
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		1,674
<i>Small Office Equipment</i>		705
<i>Water</i>		144
<i>Travel inland</i>		3,887
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	39,423	35,927
<i>Non Wage Rec't:</i>	12,500	8,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,923	44,087
Output: Revenue Management and Collection Services		
Value of LG service tax collection	0	83972000 (District Head quarters)
Value of Other Local Revenue Collections	0	706461000 (District Head quarters)
Value of Hotel Tax Collected	0	5422000 (District Head quarters, Lake Katwe and Bugoye Sub Counties)
Non Standard Outputs:		-2 revenue mobilization tours on assessment and evaluation of revenue centres conducted across the district -9 reams of paper procured at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Travel inland</i>		18,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	22,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	22,600
Output: Budgeting and Planning Services		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	0	12/3/15 (the District annual budget laid to the District Council at the District head quarters)
Date of Approval of the Annual Workplan to the Council	0	28/5/15 (District annual workplan approved by the District Council at the District Headquarters.)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	1,000
Output: LG Expenditure mangement Services		
Non Standard Outputs:		-13 reams of paper procured at the district head quarters -2 months electricity bills cleared at the district head quartres -Previous bills resulting from court awards cleared at the district head quarters -Non wage funds transferred to 23 rural sub co
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		543
<i>Electricity</i>		205
<i>Travel inland</i>		9,062
<i>Fuel, Lubricants and Oils</i>		77,000
<i>Fines and Penalties/ Court wards</i>		10,000
<i>Compensation for Graduated Tax (District)</i>		259,722
<i>Compensation for Graduated Tax (Urban)</i>		9,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	116,042	368,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	116,042	368,407
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/8/15 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.)
Non Standard Outputs:		-11 reams of paper procured for the section at the district head quarters -2 trips to the office of the AG at Fortportal and in Kampala conducted

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		1,108
<i>Travel inland</i>		2,289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	3,397

Additional information required by the sector on quarterly Performance

Limited capacity to generate local revenue due to structural weaknesses in local revenue source management

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

-1 council sittings conducted at the district headquarters
 -1 Office Filling Cabins procured at the District Headquarters
 -One Computer and accessories procured for the District Chair Person at the District Headquarters
 -One Photocopier procured for of

-One training for councillors on new reforms and government programmes at the district head quarters
 -Onne councillor paid sitting advance at the district head quarters
 -43 district councillors paid ex gratia at the district head quarters
 -One consulta

<i>General Staff Salaries</i>		5,263
<i>Allowances</i>		61,255
<i>Pension and Gratuity for Local Governments</i>		715,902
<i>Special Meals and Drinks</i>		3,900
<i>Printing, Stationery, Photocopying and Binding</i>		2,596
<i>Bank Charges and other Bank related costs</i>		235
<i>Telecommunications</i>		1,500
<i>Electricity</i>		420
<i>Water</i>		420
<i>Travel inland</i>		7,443
<i>Fuel, Lubricants and Oils</i>		1,350
<i>Maintenance - Vehicles</i>		2,200
<i>Tax Account</i>		5,220
<i>Wage Rec't:</i>	6,084	5,263
<i>Non Wage Rec't:</i>	955,685	802,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	961,769	807,704
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Output: LG procurement management services

Non Standard Outputs:

-3 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.

-2 meetings of the district contracts committee facilitated at the district head quarters
-5 reams of paper procured at the district head quarters

<i>Allowances</i>		342
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<i>Printing, Stationery, Photocopying and Binding</i>		958
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,005	1,300
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	2,005	1,300
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Output: LG staff recruitment services

Non Standard Outputs:

-25 DSC meetings conducted at the District Headquarters

-5 meetings of the district service commission held at the district head quarters to confirm and interview
-90 copies of the new vision and monitor procured at the district head quarters
-One district SC chairperson paid a retainer fee at the district

<i>Allowances</i>		22,595
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<i>Books, Periodicals & Newspapers</i>		488
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<i>Special Meals and Drinks</i>		864
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<i>Telecommunications</i>		54
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Wage Rec't:

<i>Non Wage Rec't:</i>	47,298	24,001
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	47,298	24,001
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Output: LG Land management services

No. of Land board meetings

3 (-3 land board meetings to consider land application conducted at the District headquarters)

3 (District Head Quarters)

No. of land applications (registration, renewal, lease extensions) cleared

1000 (-1000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)

897 (District Head Quarters)

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

1 Reams of paper procured for office use at the district headquarters.

-One district land board chairperson paid a retainer at the district head quarters
 -One travel to Kampala Ministry of Lands and Housing conducted at the district head quarters
 -10 reams of paper procured at the Lands Office district head quarters

Allowances		2,060
Special Meals and Drinks		222
Printing, Stationery, Photocopying and Binding		180
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,880	2,962
Domestic Dev't:		
Donor Dev't:		
Total	1,880	2,962

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (8 LG PAC reports to be discussed at the District head quarters)	0 (n/a)
No. of Auditor Generals queries reviewed per LG	8 (One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)	6 (-6 queries from the AG report for Kasese District LG for the year 2013/14 discussed at the district head quarters)
Non Standard Outputs:	-3 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit reports	-2 meetings of the district public accounts committee conducted at the district head quarters -12 reams of paper procured for the DPAC secretariat at the district head quarters -One travel to Fort Portal AGs office conducted at the district head quarters
Allowances		2,305
Special Meals and Drinks		360
Printing, Stationery, Photocopying and Binding		250
Telecommunications		100
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	5,127	3,715
Domestic Dev't:		
Donor Dev't:		
Total	5,127	3,715

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	-8 travels by the DEC and Office of the Speaker on coordination outside the district - 1 monitoring visits by the district executive through out the district -1 monitoring visits by each standing committee of council throughout the district	-Procured 11,109 litres of fuel to facilitate members of the DEC on daily office running at the district head quarters -4 monitoring visits to development projects across the district under taken
Allowances		1,500
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,700
Fuel, Lubricants and Oils		31,304
Donations		9,130
Wage Rec't:		
Non Wage Rec't:	24,530	45,634
Domestic Dev't:		
Donor Dev't:		
Total	24,530	45,634

Output: Standing Committees Services

Non Standard Outputs:	-5 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -3 Monitoring visits to All Developmental projects by the District standing committees facilitated	-Arrears for standing committee members' allowance paid at the district head quarters
Allowances		300
Wage Rec't:		
Non Wage Rec't:	22,680	300
Domestic Dev't:		
Donor Dev't:		
Total	22,680	300

Additional information required by the sector on quarterly Performance

The sector needs more funding especially in the output of accountability and PAF monitoring, however, during the quarter, the department managed to conclude the following outputs: Two District Council Sitting at the district head quarters, 10 meetings of

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

-1 general monthly staff meetings conducted at the district head quarters
 -2 backstopping visits to all the 29 LLGs conducted
 -2 quarterly consultative to Kampala organised at the district head quarters
 Two bi annual stakeholder meetings held for th

-Two production monitoring visit conducted across the district and in addition in the sub counties of Bugoye, Hima TC, Maliba, Kitwamba, Munkunyu & Nyakatonzi
 -One joint supervision by undertaken in the LLGs of Kyondo, Bugoye and Maliba
 -Two travels to

General Staff Salaries		197,182
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		879
Travel inland		5,812
Fuel, Lubricants and Oils		3,168
Wage Rec't:	140,219	197,182
Non Wage Rec't:	11,750	10,158
Domestic Dev't:	0	0
Donor Dev't:		
Total	151,969	207,340

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)
Non Standard Outputs:	-6 Training and demonstration sessions on pest and disease control and Agronomical practices conducted in the 29 LLGs -15 Mobilization and follow up Visits for BBW control conducted in all 29 LLGs	-One consultative travel to Kampala MAAIF undertaken -One farmers training in green house farming technology conducted at the county head quarters -One farmers training on post disease control, good agronomic practices, post harvest handling practices
Workshops and Seminars		1,080
Travel inland		4,672
Fuel, Lubricants and Oils		1,050
Wage Rec't:		
Non Wage Rec't:	8,432	6,802
Domestic Dev't:	6,750	
Donor Dev't:		
Total	15,182	6,802

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	52500 (-52500 livestock taken to the slaughter slab)	210113 (Across the district)
No of livestock by types using dips constructed	0 (N/A)	22732 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitwamba)

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	10000 (10000 Heads of cattle vaccinated across the District)	21689 (Across the district)
Non Standard Outputs:	-63 Cows Inseminated in all Cattle grazing areas -2 staff meetings conducted at the district headquarters, -Carryout Artificial insemination in all cattle grazing area across the District -One Vehicle maintained at the District Headquarters	-One training on animal husbandry for farmers conducted in Kasese Municipality -Veterinary staff facilitated to do prophylactic treatment of sick animals, dehorning, hoof trimming and castration in cattle, surgeries and meat inspection across the distri
Computer supplies and Information Technology (IT)		440
General Supply of Goods and Services		32,552
Travel inland		4,240
Fuel, Lubricants and Oils		2,272
Wage Rec't:		
Non Wage Rec't:	7,534	6,952
Domestic Dev't:		32,552
Donor Dev't:		
Total	7,534	39,504
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	508 (Lakes George and Edward)
No. of fish ponds stocked	0 (N/A)	81 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)
No. of fish ponds constructed and maintained	2 (2 Fish stalls for fish handling constructed in sub counties of Kyondo, Karambi-Kisolholho, and Kigaramire)	40 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)
Non Standard Outputs:	-3 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortportal Kasese high ways conducted -1 Trainings conducted to Cage, Pond, and hatchery Farmers in Katwe, Katunguru, Kasenyi, Kayanja Landing sites, Mu	-6 BMUs, 15 CBTs mentored in data collection for lake fisheries and fish farming respectively at the landing sites of Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja, Munkunyu, Maliba, Bugoye, Kitholhu, Kilembe and Bulembia Division -18 LLGs of
Travel inland		3,125
Fuel, Lubricants and Oils		3,846
Maintenance - Vehicles		461
Wage Rec't:		
Non Wage Rec't:	7,535	7,432
Domestic Dev't:	0	
Donor Dev't:		
Total	7,535	7,432
Function: District Commercial Services		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	6 (Kasese Municipal, Hima TC and Kyondo Sub County)
No. of cooperative groups mobilised for registration	0 (N/A)	5 (Kasese Municipal and Kyondo Sub County)
No of cooperative groups supervised	0 (N/A)	5 (Kasese Municipal and Kyondo Sub County)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		1,533
<i>Fuel, Lubricants and Oils</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,523

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	6 (Bulemba Grave Site in Ihandiro S/C, Bunyambaka Salt area in Katwe Kabatoro TC, Fort Edward in Bugoye S/C, Kibenge Hot Spring in Central Division, Rwajimba Hot spring in Bugoye S/C)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	13 (Mweya Safari Lodge in and Simba Safari in Lake Katwe Ihamba Safari Camp Camp in Muhokya S/C, Margherita Sandton Hotel, Rwenzori International Hotel, Verina Gardens, Rwenzori the Gardens, Spring International Hotel, White House Hotel, Uhuru Hotel, Jeliza Hotel in Central Division)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	5 (Across the tourism catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		1,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,795

*3. Capital Purchases***Output: Other Capital**

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:		-Completed payment for supply and installation of 10 coffee hullers across the district -Completion of tge District mult purpose socail hall
Monitoring, Supervision & Appraisal of capital works		5,264
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	138,052	5,264
Donor Dev't:		0
Total	138,052	5,264

Additional information required by the sector on quarterly Performance

Low levels of adoption of improved agronomical practices by the population resulting in low levels of productivity and poor land use

Poor animal handling and management has resulted into low levels of productivity of animal products such as milk and beef

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -All LLG Health facilities across the district mentored. -All the 16000 health workers across the district sensetised on	-1600 health workers salaries paid at the district head quartres -Health account bank charges paid at the district head quarters -Mass measles campaign under taken through out the district -20 reams of paper procured at the district head quarters -
General Staff Salaries		1,533,558
Welfare and Entertainment		2,762
Printing, Stationery, Photocopying and Binding		2,916
Bank Charges and other Bank related costs		500
Telecommunications		300
Electricity		600
Travel inland		117,646
Fuel, Lubricants and Oils		25,678
Wage Rec't:	1,584,523	1,533,558
Non Wage Rec't:	15,809	38,032
Domestic Dev't:		
Donor Dev't:	165,083	112,371

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

<i>Total</i>	1,765,414	1,683,961
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2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3446 (Bwera Hospital in Mpondwe Lubiriha Town council)	3409 (Bwera Hospital in Mpondwe Lubiriha Town council)
%age of approved posts filled with trained health workers	80 (Bwera Hospital in Mpondwe Lubiriha Town council)	80 (Bwera Hospital in Mpondwe Lubiriha Town council)
No. and proportion of deliveries in the District/General hospitals	1091 (4361 (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.)	1101 (Bwera Hospital in Mpondwe Lubiriha Town council)
Number of total outpatients that visited the District/ General Hospital(s).	16351 (-65402 outpatient visited the District General Hospital I Mpondwe Lhubiriha Town Council.)	15899 (Bwera Hospital in Mpondwe Lhubiriha Town council)
Non Standard Outputs:	N/A	n/a

<i>Conditional transfers for District Hospitals</i>		34,394
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	34,394

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	941 (About 25.01% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)	933 (Kagando and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)
Number of inpatients that visited the NGO hospital facility	4914 (4914 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)	4889 (Kagando and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)
Number of outpatients that visited the NGO hospital facility	7098 (At Kilembe, Kagando School of Nursing and Kagando hospital)	7999 (Kagando and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)
Non Standard Outputs:	N/A	n/a

<i>Conditional transfers for NGO Hospitals</i>		148,228
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,863	148,228
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	176,863	148,228

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	22367 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	22403 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III,
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Vote: 521 Kasese District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	5209 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	Nyabugando III) 5178 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	478 (About 25.04% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	511 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1979 (St Paul IV, Katadoba, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	2011 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Non Standard Outputs:	N/A	n/a
Conditional transfers for NGO Hospitals		30,578
Wage Rec't:		0
Non Wage Rec't:	30,578	30,578
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	30,578	30,578

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	8105 (Conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II	8855 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)
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Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of trained health workers in health centers

Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

240 (240 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

240 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No. of trained health related training sessions held.

15 (15 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr. II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, Ihandiro B II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

16 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the Govt. health facilities.

159724 (Visited all Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

158799 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

Number of inpatients that visited the Govt. health facilities.

2109 (2109 inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

2230 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

Vote: 521 Kasese District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

798 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

823 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

52 (In all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

52 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

Vote: 521 Kasese District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

%age of approved posts filled with qualified health workers

53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo II Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kibirizi 2 II Kibirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

53 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kibirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC- Non wage

56,840

Wage Rec't:

0

Non Wage Rec't:

56,840

56,840

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

56,840

56,840

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)

0 (N/A)

100 (Across the whole district)

No. of new standard pit latrines constructed in a village

0 (N/A)

3 (Lined VIP latrine completed at Kyanzi HC II in Nyakiyumbu S/C)

Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC - development

713

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

713

Donor Dev't:

0

Total

0

713

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (n/a)
No of staff houses constructed	0 (N/A)	1 (Doctors house constructed at Nyamirami HC IV in Muhokya S/C)
Non Standard Outputs:	N/A	n/a
<i>Residential buildings (Depreciation)</i>		59,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	59,849
<i>Donor Dev't:</i>		0
Total	50,000	59,849

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Kabatunda amaternity ward in Kabarungira Sub County completed)	1 (Maternity ward completed at Kayanzi HC II in Nyakiyumbu S/C)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		2,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	2,852
<i>Donor Dev't:</i>		0
Total	7,500	2,852

Additional information required by the sector on quarterly Performance

Low levels of safe water coverage in most parts of the district due to nonfunctional water sources has execrated communicable diseases,

The hospital serves a wide and heavily populated catchment area with low levels of sanitation and water coverage resul

6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	3023 (3023 primary teachers qualified)	3023 (3023 primary teachers qualified in all government aided P/Ss across the district)
No. of teachers paid salaries	3023 (3023 teachers in all the 233 Primary schools paid salaries)	3023 (3023 teachers in all the 233 Primary schools paid salaries across the district)
Non Standard Outputs:	-1 travels to Kampala on coordination with MoES -3 staff meetings at the district head quarters -	n/a

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>General Staff Salaries</i>		4,190,639
<i>Wage Rec't:</i>	4,190,639	4,190,639
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,384	
Total	4,196,023	4,190,639

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2428 (In 225 Primary seven schools through out the district.)	0 (n/a)
No. of Students passing in grade one	100 (100 students in In all the 225 P.7 schools through out the district.)	0 (n/a)
No. of student drop-outs	14 (In all the 233 Government Aided primary schools throughout the District.)	2 (20 students dropped out during the 1st quarter of the FY 2015/16)
No. of pupils enrolled in UPE	32803 (32803 pupils enrolled in UPE)	135013 (135013 pupils enrolled in all government aided P/Ss across the district)
Non Standard Outputs:		n/a

<i>Conditional transfers to Primary Education</i>		406,059
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	318,868	406,059
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	318,868	406,059

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:		-Transferred un spent balance as at June 30th 2015 on education account back to Bank of Uganda
<i>Non Residential buildings (Depreciation)</i>		7,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,780	7,198
<i>Donor Dev't:</i>		0
Total	6,780	7,198

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (2 Classroom block with an Office constructed at Bwesumbu SDA P/S in Bwesumbu Sub county)	2 (2 classroom block constructed at Kyemize P/S in Muhokya S/C)

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		6,532
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,814	6,532
<i>Donor Dev't:</i>		0
Total	93,814	6,532
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	4187 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (n/a)
No. of students passing O level	417 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (n/a)
No. of teaching and non teaching staff paid	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
Non Standard Outputs:	All staff paid salaries at the District headquarters	n/a
<i>General Staff Salaries</i>		925,642
<i>Wage Rec't:</i>	925,642	925,642
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925,642	925,642
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5750 (2200 students in government and 3550 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	12009 (12009 students enrolled at the 42 government aided secondary schools across the district)

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs: 42 USE beneficairy Schools Desbursed with Funds n/a

Conditional transfers to Secondary Schools 832,430

Wage Rec't:		0
Non Wage Rec't:	624,322	832,430
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	624,322	832,430

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	0	4 (Four classrooms constructed and renovated at Nyakiyumbu SS in Nyakiyumbu S/C)
No. of classrooms rehabilitated in USE	0	4 (Four classrooms renovated at Nyakiyumbu SS in Nyakiyumbu S/C)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 21,159

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	21,159
Donor Dev't:		0
Total	37,500	21,159

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	448 (448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	449 (449 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)
No. Of tertiary education Instructors paid salaries	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)
Non Standard Outputs:		N/A

General Staff Salaries 83,316

Transfers to Government Institutions 244,555

Wage Rec't:	83,316	83,316
Non Wage Rec't:	183,417	244,555
Domestic Dev't:		
Donor Dev't:		
Total	266,733	327,871

Function: Education & Sports Management and Inspection**1. Higher LG Services**

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Education Management Services**

Non Standard Outputs:	19 staff at the district education offices at the head quarters paid salaries	-Procured an assortment of books, periodicals and newspapers at the district head quarters -9 reams of paper procured at the district head quarters -4 travels to Kampala MoES conducted -One office vehicle repaired and serviced at the district head q
<i>General Staff Salaries</i>		22,518
<i>Books, Periodicals & Newspapers</i>		3,000
<i>Computer supplies and Information Technology (IT)</i>		261
<i>Small Office Equipment</i>		847
<i>Travel inland</i>		5,088
<i>Fuel, Lubricants and Oils</i>		3,936
<i>Maintenance - Vehicles</i>		2,220
<i>Wage Rec't:</i>	26,680	22,518
<i>Non Wage Rec't:</i>	2,299	12,352
<i>Domestic Dev't:</i>		3,000
<i>Donor Dev't:</i>		
Total	28,979	37,870

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (4 Government Secondary schools, 6Partially private secondary Schools, and 4 Pure Private Secondary Schools inspected)	31 (31 secondary schools inspected during the period July-September 2015)
No. of primary schools inspected in quarter	552 (233 Government Primary schools, 319 ECDs,)	501 (501 schools and ECDs inspected during the period July-September 2015)
No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	1 (One quarterly report for the period April-June 2015 availed to the committee of social services at the district head quarters)
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	2 (Two tertiary institutions of Katwe Technical College in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubiriha TC were inspected during the period July-September 2015)
Non Standard Outputs:	10 reams of paper procured for office use	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		276
<i>Travel inland</i>		3,900
<i>Fuel, Lubricants and Oils</i>		3,323
<i>Maintenance - Vehicles</i>		637
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,982	8,136
<i>Domestic Dev't:</i>		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Donor Dev't:*

Total	26,982	8,136
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Output: Sports Development services

Non Standard Outputs:

116 Schools at all Levels join the Girl Guiding and scouting

-One visit to schools across the district on sports preparation for the inter school foot ball competition conducted

<i>Travel inland</i>		890
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<i>Fuel, Lubricants and Oils</i>		938
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,506	0
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<i>Domestic Dev't:</i>		1,828
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Donor Dev't:

Total	1,506	1,828
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Additional information required by the sector on quarterly Performance

-The salary payroll payment should be done at the district because of the high number of teachers in the district.

-Low numbers of planned grade one pupils is mainly because of negative attitude by parents of not complimenting government efforts in prima

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

-25 reams of paper procured at the district head quarters
 -Two cartridges procured at the district head quarters.
 -5 litres of water procured at the district headquarters.
 -1 office computer serviced with Anti-virus.
 -One digital camera and 10 desktop

-3 months bank charges for the works account cleared at the district head quarters
 -Commissioned Road Barrier Mahango Road in Mahango and Bulembia LLGs
 -3 desktop and 2 laptop computer repaired and serviced at the district head quarters
 -Procured asso

<i>General Staff Salaries</i>		5,217
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<i>Computer supplies and Information Technology (IT)</i>		3,300
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<i>Printing, Stationery, Photocopying and Binding</i>		1,396
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<i>Small Office Equipment</i>		598
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<i>Bank Charges and other Bank related costs</i>		751
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<i>Electricity</i>		122
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<i>Water</i>		216
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<i>Travel inland</i>		13,190
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<i>Fuel, Lubricants and Oils</i>		7,785
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Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Maintenance - Vehicles</i>		14,124
<i>Maintenance – Machinery, Equipment & Furniture</i>		19,915
<i>Maintenance – Other</i>		8,933
<i>Wage Rec't:</i>	19,214	5,217
<i>Non Wage Rec't:</i>	17,190	70,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,404	75,547

2. Lower Level Services**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	0 (N/A)	9 (-Kitandara 0.8 Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokokpoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintatined -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)
Length in Km of Urban paved roads routinely maintained	0 (N/A)	11 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for Road Maintenance</i>		178,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	135,689	178,442
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	135,689	178,442

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (n/a)
Length in Km of District roads periodically maintained	0 (N/A)	19 (-Muhokya-Mahango-Golfcourse road in Muhokya and Mahango S/Cs -Bughoje-Muramba Road in Bugoye S/C -Kinyamaseke-Muruti Road in Munkunyu S/C -Karambi-Kisolholho road in Karambi S/C -Mubuku Irrigation road in Nyamwamba Division)
Length in Km of District roads routinely maintained	96.8 (96.8 km routinely maintained across the District)	0 (n/a)

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

District Road committee expense facilitated at the District headquarters
 - Operational costs- Supervision and Administrative costs facilitated at the District Headquarters
 -Mechanical Imprest paid at the District headquarters

n/a

Conditional transfers for Road Maintenance 155,852

Wage Rec't: 0

Non Wage Rec't: 106,268 155,852

Domestic Dev't: 32,500 0

Donor Dev't: 0

Total 138,768 155,852

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

-Stakeholders coordination meetings held at the district headquarters
 -reams of papers procured at the district headquarters in the district water office.
 3 Months electricity bills paid at the district headquarters,
 -3 telephone bills made at the d

-One department vehicle maintained at the district headquarters
 -Two consultative travels to Fortportation facilitated at the district headquarters
 -3 months bank charges paid at the district headquarters
 -One ream of paper procured for office use at t

General Staff Salaries 7,863

Welfare and Entertainment 500

Printing, Stationery, Photocopying and Binding 654

Small Office Equipment 155

Bank Charges and other Bank related costs 195

Information and communications technology (ICT) 300

Electricity 42

Travel inland 1,939

Maintenance - Vehicles 1,774

Wage Rec't: 9,922 7,863

Non Wage Rec't: 0 0

Domestic Dev't: 2,978 5,559

Donor Dev't:

Total 12,899 13,422

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 0 0 (N/A)

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (-Stakeholder coordination meetings conducted at the district headquarters,)
No. of water points tested for quality	0	0 (N/A)
No. of supervision visits during and after construction	0 (N/A)	6 (Supervision visits conducted in the sub counties of Maliba, Mahango, Bugoye, Karusandara, Kitholhu, and Ihandiro)
Non Standard Outputs:	N/A	-One Quarterly coordination committee meeting conducted at the district Headquarters -Two regional consultative travel to fortportal facilitated at the District Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,224	222
<i>Donor Dev't:</i>		
Total	4,224	222
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	58 (water pump mechanics trained at the district council hall)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	85 (% rural water points function across the district)
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	68 (% rural water point sources functional across the district)
No. of water points rehabilitated	0 (N/A)	3 (In Kahokya Parish in L. Katwe Sub County)
Non Standard Outputs:	5 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.	2 triggering meetings conducted in Mpumuro, Katabukenene and Bweyale in Maliba Sub county -2 Model village certification visits conducted in the villages of Mpumuro, Katabukenene and Bweyale in Maliba Sub county -2 recognition and reward meetings conducted
<i>Travel inland</i>		310
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,676	730

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	6,676	730
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

-2 triggering meetings conducted in Mbumuro, Katabukenene, and Bweyale in Maliba sub county

<i>Welfare and Entertainment</i>		2,223
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<i>Special Meals and Drinks</i>		3,250
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<i>Printing, Stationery, Photocopying and Binding</i>		309
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,500	5,781
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*Domestic Dev't:**Donor Dev't:*

Total	5,500	5,781
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

-2 pickup trucks and 2 motorcycles services and maintained at the district Headquarters

<i>Machinery and equipment</i>		2,050
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	7,212	2,050
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<i>Donor Dev't:</i>		0
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Total	7,212	2,050
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Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	1 (at Kalamya-solor powered borehall in Lake Katwe sub county)
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No. of deep boreholes drilled (hand pump, motorised)	0	0 (n/a)
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Non Standard Outputs:		n/a
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<i>Other Fixed Assets (Depreciation)</i>		11,945
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	10,220	11,945
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<i>Donor Dev't:</i>		0
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Total	10,220	11,945
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Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	3 (in Maghoma parish in Bugoye sub county, Mughethe parish in Kyarumba sub county, and Rwabitooke in Muhokya sub county)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	4 (at Kangwanji in Maliba Sub County and bore borehall pump testing in Kivengenyi parish in Karusanadara sub county, and in Kabandya Parish in Kitholhu sub county)
Non Standard Outputs:		n/a
<i>Other Fixed Assets (Depreciation)</i>		89,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,857	89,803
<i>Donor Dev't:</i>	4,691	0
Total	101,549	89,803

Additional information required by the sector on quarterly Performance

- The road unit comprising the grader, trucks and pick up are of light nature and easily breakdown when working on the mountainous hard terrain hence increasing the cost of maintenance
- High cost of road equipment such as for graders and bull dozers impac

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	-18 departmental staff salaries paid at the district headquarters -One World Environmental day celebrated at the district Headquarters 100 Bee Hives colonised in the sub counties of Karusandara, and Nyakiyumbu	-One training workshop conducted at the district head quarters for communities adjacent to Queen Elizabeth National Park on co existance with wild life particularly the problem animal -One travel to FortPortal for the UWA ceremony to hand over revenue
<i>General Staff Salaries</i>		28,707
<i>Special Meals and Drinks</i>		11,850
<i>Bank Charges and other Bank related costs</i>		271
<i>Travel inland</i>		4,280
<i>Wage Rec't:</i>	37,792	28,707
<i>Non Wage Rec't:</i>	1,908	271
<i>Domestic Dev't:</i>		16,130
<i>Donor Dev't:</i>		
Total	39,700	45,109

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community members trained (Men and Women) in forestry management	25 (25 farmers in Kitswamba, and Munkunyu trained forestry management)	188 (In the LLGs of Bugoye, Kilembe, Maliba and Rukoki)
No. of Agro forestry Demonstrations	1 (One Agro forestry Demonstration established)	4 (In the LLGs of Bugoye, Kilembe, Maliba and Rukoki)
Non Standard Outputs:	N/A	n/a
<i>Telecommunications</i>		15
<i>Travel inland</i>		140
<i>Fuel, Lubricants and Oils</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	500
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	6 (-6 surveys carried out in all the 29 sub counties, and 3million revenue collected)	3 (In the LLGs of Hima TC, Kilembe, Kasese Municipality, Bugoye, Mpondwe Lhubiriha TC and Munkunyu)
Non Standard Outputs:	One Motorcycles repaired and maintained	n/a
<i>Travel inland</i>		499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	499
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	818	499
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (15 Men and 15 Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)	70 (-34 men and 36 women trained in ENR in the LLGs of Nyakiyumbu, Kyarumba, IhandiroLake Katwe, central Division and Nyamwamba Division)
Non Standard Outputs:	N/A	n/a
<i>Special Meals and Drinks</i>		1,985
<i>Travel inland</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	2,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	640	2,273
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance	2 (2 Compliance surveys made to selected projects	2 (In the LLGs of Bulembia Division and

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
surveys undertaken	in the district)	Kilembe S/C)
Non Standard Outputs:	Environmental compliance of all proposed projects in the district established	n/a
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	981	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	981	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (1 new land dispute settled on private and public lands)	2 (for the LLGs of Nyamwamba Division and Rukoki Sub County)
Non Standard Outputs:	3 Pieces of land surveyed and tilted in Kasese Municipality, -4 Pieces of public land across the district protected by planting trees plants -10Million revenues raised for the District through Land through land registration and approving Building Plans	-Two land titles filled in Kampala Ministry of Lands, Housing and Urban Development
<i>Travel inland</i>		908
<i>Fuel, Lubricants and Oils</i>		392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,892	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,892	1,300
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		-UWA revenue sharing funds transferred to the LLGs of Isango, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu, Kasese Municipal, Kitholhu, Bugoye, Munkunyu,Kilembe, Maliba, Kyarumba, Kisinga, Ihandiro, bwesumbu, Rukoki, Buhuhira and Kyondo
<i>Other Fixed Assets (Depreciation)</i>		123,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,633	123,247
<i>Donor Dev't:</i>		0
Total	77,633	123,247

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

1) Conducted one training for water user groups in soil and water conservation techniques in the LLGs of Bugoye and Maliba with support from WWF 2) Planted 10,000 seedlings on 10 hectares in Nyamwamba Division with support from WWF, UWA is a self regulati

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seives Department**

Non Standard Outputs:	<ul style="list-style-type: none"> -Thirty seven departmental staff salaries paid at the district head quarters -Assorted stationery procures at district headquarters -Assorted small office equipment procured -Three support staff allowances paid at the District headquarters. -One Depa 	<ul style="list-style-type: none"> -Four follow up visits on accounting practices conducted in the LLGs of Kisinga, Maliba, kitswamba and Bwera -Three field visits to monitor and evaluate NGOs and CBO activities conducted in the LLGs of Kyabarungira, Bwera and Kyarumba -One meeting to re
<i>General Staff Salaries</i>		94,938
<i>Printing, Stationery, Photocopying and Binding</i>		416
<i>Travel inland</i>		2,940
<i>Fuel, Lubricants and Oils</i>		161
<i>Wage Rec't:</i>	85,557	94,938
<i>Non Wage Rec't:</i>	4,985	3,517
<i>Domestic Dev't:</i>	857	
<i>Donor Dev't:</i>	0	
Total	91,399	98,455

Output: Social Rehabilitation Services

Non Standard Outputs:	<ul style="list-style-type: none"> Fifty two field visits to provide technical assistance to homes with PWDs conducted in all the LLGs -Five PWDs supported with assorted devices/appliances throughout the district. -Fifteen PWDs supported with funds for medical rehabilitation/treatment 	<ul style="list-style-type: none"> -26 field visits to provide technical assistance to homes with PWDs conducted across the district -Nine PWDs supported with assorted devices/appliances from the LLGs of Kyarumba, Katwe Kabatoro TC, Kasese Municipality and Karambi -Nine PWDs supported
<i>Workshops and Seminars</i>		867
<i>Travel inland</i>		1,466
<i>Fuel, Lubricants and Oils</i>		718
<i>Donations</i>		2,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,917	5,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	6,917	5,701
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	37 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Kitwamba sc, Kyabarungira sc, Buhuhira)	37 (At the district headquarters e 26 LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubirha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitwamba, Kyabarungira and Buhuhira)
Non Standard Outputs:	-One Social Development Sector review meeting organized at district h/quarters -Assorted small office equipment procured at district h/quarters -One hundred four meetings to sensitize the community on sanitation, hygiene and FAL organized throughout th	-One social development sector review meeting organized at the district head quarters -One printer cartridge procured at the district head quarters -Internet bundle procured at the district head quarters
<i>Workshops and Seminars</i>		1,594
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,891	1,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,891	1,894

Output: Adult Learning

No. FAL Learners Trained	5000 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc,	4988 (LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubirha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitwamba, Kyabarungira and Buhuhira)
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Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Kitswamba sc, Kyabarungira sc, Buhuhira Bwesumbu)	
	-Seventy five FAL learning centers supported with instructional materials throughout the district. -Eight monitoring and evaluation visits on FAL program activities by district staff conducted in selected sub-counties -One coordination visit to MGLSD c	-75 FAL learning centres supported with instructional materials through out the district -Four monitoring and evaluation visits on FAL program activities conducted in Kisinga, Nyakiyumbu and Buhuhira Sub Counties -One visit to Kampala MGLSD conducted
Workshops and Seminars		708
Bank Charges and other Bank related costs		171
Travel inland		747
Fuel, Lubricants and Oils		118
Maintenance - Vehicles		2,676
Wage Rec't:		
Non Wage Rec't:	7,466	4,419
Domestic Dev't:		
Donor Dev't:		
Total	7,466	4,419

Output: Support to Public Libraries

Non Standard Outputs:	-Procuring furniture -One trips to Kampala organized -One meetings organized -Assorted small office equipment procured -Photocopies -Electricity bills paid -Two vehicles hired -Bookk week organized	-Library funds transferred to Katwe Kabatooro Information centre public library in Katwe Kabatoro TC
Donations		2,299
Wage Rec't:		
Non Wage Rec't:	2,299	2,299
Domestic Dev't:		
Donor Dev't:		
Total	2,299	2,299

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	7 (District wide)	7 (Across the district)
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Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

-Assorted YLP forms photocopied at district h/quarters
 -One DPTC meeting for discussing and approving YLP groups organized at district h/quarters
 -One DEC meeting discussing and approving YLP groups organized at district h/quarters
 -One field visit by

-300 members of the Youth Livelihood Programme groups trained in group dynamics and YLP procedures
 -One baseline survey on the YLP conducted across the district
 -26 LLGs supported with funds for carrying out YLP activities across the district
 -Six fi

Workshops and Seminars

1,447

Travel inland

466

Wage Rec't:

Non Wage Rec't:

127

1,913

Domestic Dev't:

108,780

Donor Dev't:

37,051

Total**145,957****1,913****Output: Support to Youth Councils**

No. of Youth councils supported

1 (District wide)

1 (District Head quarters)

Non Standard Outputs:

-One International Youth day Commemorated in Muhokya Sub-County.
 -Travels of the district youth council chairperson organized at the district h/quarters
 -Two filed visits to monitor and evaluate youth activities in the whole district organized
 -One tra

-Youth day celebrated at the district head quarters
 -Five field visits on monitoring and supervision of youth related projects conducted across the district

Workshops and Seminars

2,125

Travel inland

2,584

Wage Rec't:

Non Wage Rec't:

2,724

4,708

Domestic Dev't:

Donor Dev't:

Total**2,724****4,708****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

5 (District wide)

6 (District Head quarters)

Non Standard Outputs:

-Four meetings of the district PWDs special grant committee organized at the district headquarters.
 -One District elders' forum supported
 -One field visit to assess the eligibility of PWDs groups for funding organized at constituency level
 -Eight PWDs

-One meeting of the PWD special grant committee organized at the district head quarters
 -One field visit to assess the eligibility of PWD groups for funding organized at all the five constituencies across the district
 -Eight PWD groups supported with fu

Workshops and Seminars

1,044

Telecommunications

171

Travel inland

1,525

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donations</i>		4,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,125	7,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,125	7,218
Output: Culture mainstreaming		
Non Standard Outputs:	One cultural institution supported	-One cultural institution of the Obusinga Bwa Rwenzururu supported with funds for socio economic development at the district head quarters
<i>Donations</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,500
Output: Labour dispute settlement		
Non Standard Outputs:	-Two field visits conducted to follow-up labour complaints throughout the district. -One monocycle repaired in Kasese Municipality	-Two labor complainece inspections conducted through out the district
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	300
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (District H/quarters)	1 (District headquarters)
Non Standard Outputs:	-Thirty five district women leaders trained in networking and resource mobilization and networking at the district h/quarters -One Filed visits organized to monitor and evaluate women group's enterprises.	-35 district women leaders trained in networking and resource mobilization and networking at the district head quarters -One meeting of the district women council executive committee organized at the district head quarters
<i>Workshops and Seminars</i>		2,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,599	2,386

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	3,599	2,386
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

-Twelve eight Community groups supported to start IGAs under the CDD modality across the district.

-Twenty six CDD supported projects monitored and evaluated at the district headquarters.

-Eight groups of Kabuyiri Caterring Team, Rusese Market United Traders Association, Kithobira Save the Farmers, Kyanzabiri Business Women Association, Muhokya Women Thukolereghauma Group, Bwesumbu Youth Focused Development Association, Kibiira United Yout

<i>Conditional transfers to LGDP</i>		38,511
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	48,117	38,511
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<i>Donor Dev't:</i>	0	0
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Total	48,117	38,511
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Additional information required by the sector on quarterly Performance

The demand for community mobilization and rehabilitation is high yet the department does not have effective means of transport for extension staff both at the district and in the LLGs

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

-14 reams of paper procured at the district head quarters

-3 months electricity charges cleared at the district head quarters

-3 months bank charges for the LGDP and LRDP accounts at Stanbic Bank Kasese cleared at the district head quarters

- LDG trans

<i>General Staff Salaries</i>		6,391
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<i>Printing, Stationery, Photocopying and Binding</i>		800
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<i>Bank Charges and other Bank related costs</i>		582
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<i>Electricity</i>		460
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<i>Conditional transfers to LGDP</i>		4,189
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<i>Wage Rec't:</i>	12,410	6,391
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<i>Non Wage Rec't:</i>	1,250	1,030
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Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>	4,975	5,001
<i>Donor Dev't:</i>		
Total	18,635	12,423
Output: District Planning		
No of Minutes of TPC meetings	0	3 (3 sets for monthly meetings of July, August and September 2015)
No of qualified staff in the Unit	0	5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)
No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
Non Standard Outputs:		-District Estimates of Revenue and Expenditure and Annual Work Plan for the FY 2015/16 disseminated to stakeholders at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		4,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,711	6,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,711	6,492
Output: Operational Planning		
Non Standard Outputs:		-26 LLG technical planning committees oriented on development planning initiatives across the district
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Travel inland</i>		2,479
<i>Fuel, Lubricants and Oils</i>		4,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	
<i>Domestic Dev't:</i>	6,500	8,149
<i>Donor Dev't:</i>		
Total	12,250	8,149
Output: Monitoring and Evaluation of Sector plans		

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

-3 monitoring visits to district and sub county level development projects under LDG, PAF, LRDP, PHC Development and SFG conducted across the district

Workshops and Seminars		11,000
Travel inland		5,469
Fuel, Lubricants and Oils		5,969
Wage Rec't:		
Non Wage Rec't:	8,075	13,500
Domestic Dev't:	52,609	8,938
Donor Dev't:		
Total	60,684	22,438

Additional information required by the sector on quarterly Performance

LDG transfers to LLG have reduced due to the creation of additional administrative units resulting in implementation of small scattered projects across the district

Recommendations from monitoring reports shared at the district technical planning committee

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

-Two travels to Kampala office of the Internal Auditor General and AG conducted at the district head quarters
 -One departmental vehicle serviced and maintained at the district head quarters
 -15 reams of paper procured at the district head quarters

General Staff Salaries		15,752
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,190
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		1,238
Wage Rec't:	17,310	15,752
Non Wage Rec't:	7,500	3,928
Domestic Dev't:		
Donor Dev't:		
Total	24,810	19,680

Output: Internal Audit

No. of Internal Department Audits 0

11 (District head quarters, Munkunyu, Karambi, Lake Katwe, Rukoki, Maliba,

Vote: 521 Kasese District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	Bwesumbu and Muhokya HC) 30/10 (District Head quarters and LLG Sub County head quarters)
Non Standard Outputs:		-10 routine inspection of supplies i.e. health and agricultural conducted at the district head quarters.
<i>Travel inland</i>		4,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,466	4,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,466	4,310

Additional information required by the sector on quarterly Performance

Recommendations from audit reports are some times not adequately addressed through the existing structures at the district

<i>Wage Rec't:</i>	7,417,353	7,389,583
<i>Non Wage Rec't:</i>	3,884,075	3,884,075
<i>Domestic Dev't:</i>	455,540	455,540
<i>Donor Dev't:</i>		
Total	11,841,569	11,841,569

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	-One coordination report on CAO's travel to the Central Government Agency prepared -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff salaries paid at the district headquarters	-One coordination report on CAO's travel to the Central Government Agency prepared -6 bills of water and electricity paid at the district head quarters -1 cost out of court cases settled at the district head quarters -One vehicle for the CAO maintain	0	The high number of travels to Kampala by management for payment of salaries and other coordination issues requires a viable level of local revenue which is not the case. This means available resources are spent on travels as opposed to other essentials
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Expenditure

221002 Workshops and Seminars	0	5,086	N/A
221008 Computer supplies and Information Technology (IT)	5,001	3,820	76.4%
221009 Welfare and Entertainment	19,999	18,697	93.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,474	89.5%
221012 Small Office Equipment	2,000	1,475	73.7%
221014 Bank Charges and other Bank related costs	800	445	55.7%
221017 Subscriptions	8,000	6,500	81.3%
223005 Electricity	2,400	2,255	94.0%
223006 Water	1,000	180	18.0%
227001 Travel inland	104,223	157,992	151.6%
227004 Fuel, Lubricants and Oils	0	8,992	N/A
228002 Maintenance - Vehicles	30,000	36,490	121.6%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	4,167	83.3%
282102 Fines and Penalties/ Court wards	0	2,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	184,423	Non Wage Rec't:	252,572	Non Wage Rec't:	137.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	184,423	Total	252,572	Total	137.0%

Output: Human Resource Management

0	The high number of travels to Kampala by management for payment of salaries
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	-440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	-96 staff on department LG payroll paid staff salaries paid at the District Headquarters -3 trips to Kampala to process salaries for staff undertaken at the district head quarters -One department staff repaired and serviced at the district head quarter		and other coordination issues requires a viable level of local revenue which is not the case. This means available resources are spent on travels as opposed to other essentials
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Expenditure

211101 General Staff Salaries	954,490	236,670	24.8%
221008 Computer supplies and Information Technology (IT)	2,000	3,000	150.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,711	247.4%
227001 Travel inland	6,000	4,252	70.9%
227004 Fuel, Lubricants and Oils	0	2,000	N/A
Wage Rec't:	954,490	Wage Rec't: 236,670	Wage Rec't: 24.8%
Non Wage Rec't:	10,000	Non Wage Rec't: 12,963	Non Wage Rec't: 129.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	964,491	Total 249,633	Total 25.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2015)	yes (Capacity Building Plan approved by council in May 2015 at the district head quarters)	#Error	Capacity building costs are high due to the high costs of education in Uganda yet the district offers a fixed amount of support to only a handful of employees.
No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	4 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	16.67	
Non Standard Outputs:	-3 staff trainnied at the district haedquarters -2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	-2 staff trained at the district head quarters		

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Expenditure*

221003 Staff Training	101,854	4,310	4.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	101,854	4,310	4.2%	
Donor Dev't:		0	0.0%	
Total	101,854	4,310	4.2%	

Output: Public Information Dissemination

Non Standard Outputs:	<ul style="list-style-type: none"> -One quarterly press conferences conducted at the district head quarters -Publish annual district development review suppiments in national media in Kampala -Conduct annual HIV partnership forum at the district head quarters -Publish quarterly magazine about Kasese at the district head quarters -Service and maintain the district ICT centre at te district head quartres -Commemorate World Aids Day at the district head quarters -Procure 15 reams of paper at the district head quarters -Conduct quarterly radio programmes at the district head quarters -ICT skills improved as a result of capacity building sessions conducted for district councillors on ICT at the district head quarters 	<ul style="list-style-type: none"> -One travel to Kampala on coordination of information and information technology issues conducted at the district head quarters -One central internet local area network installed at the district head quarters -3 computers at the information office repai 	0	Limited technology inflastructure and technical know how for advanced techological inflastructure
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	2,550	170.0%	
227001 Travel inland	3,500	1,096	31.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	3,646	30.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	3,646	30.4%	

Output: Records Management

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	All Employees file sorted at the District Headquarters, 4 Reams of paper procured 2 consultative travel by the Records officer facilitated at the District Headquarters	-One travel to Kampala Ministry of Public Service conducted at the district head quarters -12 reams of paper procured at the district head quarters	0	The current records management system is manual hence slowing up business for a number of clients resulting into loss of time and energy hence reduced efficiency
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel inland	2,000	200	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	500	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	500	10.0%

Output: Procurement Services

Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	-One travel to PDDAA Kampala conducted at the district head quarters -10 reams of paper procured at the district head quarters	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,422	47.4%
227001 Travel inland	3,000	428	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	1,850	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	1,850	11.6%

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6 (the annual performance report is produced by the the end of june at the District Head quarters)	30/6/15 (District Head Quarters)	#Error	Limited capacity to generate local revenue due to structural weaknesses in local revenue source management
Non Standard Outputs:	-26 travels to Kampala by CFOs office to line ministries -One workshop on Financial and Accounting Regulations for sub accountants at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -40 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters	-3 travels to Kampala AG and MoFPED on coordination issues -Assorted small office equipment procured at the district head quarters -3 desktop computers repaired and serviced at the district head quarters -3 months water bill for department cleared at t		

Expenditure

211101 General Staff Salaries	157,692	35,927	22.8%
221008 Computer supplies and Information Technology (IT)	3,000	750	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,674	27.9%
221012 Small Office Equipment	2,000	705	35.3%
223006 Water	0	144	N/A
227001 Travel inland	19,000	3,887	20.5%
227004 Fuel, Lubricants and Oils	0	1,000	N/A

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>	157,692	<i>Wage Rec't:</i>	35,927	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	8,160	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	207,692	Total	44,087	Total	21.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	130000000 (Local service tax collected as a deduction from the salaries of the district staff at the District headquarters)	83972000 (District Head quarters)	64.59	Limited capacity to generate local revenue due to structural weaknesses in local revenue source management
Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	706461000 (District Head quarters)	235.49	
Value of Hotel Tax Collected	2000000 (Local Hotel tax from the Hotels in the S/Countries of Lake Katwe and Rukoki and other local hotels be remitted at the District Head Quarters.)	5422000 (District Head quarters, Lake Katwe and Bugoye Sub Counties)	271.10	
Non Standard Outputs:	3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	-2 revenue mobilization tours on assessment and evaluation of revenue centres conducted across the district -9 reams of paper procured at the district head quarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,000	4,000	33.3%		
227001 Travel inland	11,000	18,600	169.1%		
Wage Rec't:	Wage Rec't:	0	0.0%		
Non Wage Rec't:	25,000	Non Wage Rec't:	22,600	Non Wage Rec't:	90.4%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	25,000	Total	22,600	Total	90.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04 (the District annual budget laid to the District Council for approval at the District hqrs.)	12/3/15 (the District annual budget laid to the District Council at the District head quarters)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	30/4 (District annual workplan approved by the District Council at the District Headquarters.)	28/5/15 (District annual workplan approved by the District Council at the District Headquarters.)	#Error	

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	2 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -300 litres of fuel procured at the district head quarters	n/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	1,000	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	1,000	4.0%

Output: LG Expenditure management Services

Non Standard Outputs:	-14 finance department staff paid salaries through out the year -One project under LGMSDP cofunded at the district hqtrs -10 mentoring and monitoring visits made to field throughout the S/Counties. -2 workshops to the financial and non fancial managers conducted at the District Hqtrs -8 previous payments will be made at the District Head quarters -Pay court costs arising from court for the Fys 2011/12, 2012/13, 2013/14 and 2014/15 at the district head quarters -Pay previous bills carried forward from previous Fys at the district head quarters	-13 reams of paper procured at the district head quarters -2 months electricity bills cleared at the district head quartres -Previous bills resulting from court awards cleared at the district head quarters -Non wage funds transferred to 23 rural sub co	0	Court awards as a result of weak legal representation on the side of the district has resulted into numerous court awards hence high costs of settlement
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
221014 Bank Charges and other Bank related costs	60,000	543	0.9%
223005 Electricity	2,500	205	8.2%

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

227001 Travel inland	66,646	9,062	13.6%	
227004 Fuel, Lubricants and Oils	65,646	77,000	117.3%	
282102 Fines and Penalties/ Court wards	0	10,000	N/A	
321441 Compensation for Graduated Tax (District)	0	259,722	N/A	
321442 Compensation for Graduated Tax (Urban)	0	9,875	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	464,168	368,407	79.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	464,168	368,407	79.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.)	30/8/15 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.)	#Error	n/a
Non Standard Outputs:	n/a	-11 reams of paper procured for the section at the district head quarters -2 trips to the office of the AG at Fortportal and in Kampala conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	1,108	22.2%	
227001 Travel inland	20,500	2,289	11.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,000	3,397	11.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,000	3,397	11.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	-6 council sittings conducted at the district headquarters -1 Office and a council chamber renovated at the district Headquarters -4 Office Filling Cabins procured at the District Headquarters -One Computer and accessories procured for the District Chair Person at the District Headquarters -One Photocopier procured for office use at the District Headquarters. -8 reams of paper procured for office use at the District Headquarters -One travel outside the Country by the District speaker facilitated at the District Headquarters -One study tour by the District councilors to Kigali facilitated at the District Headquarters -All Councilors ,LCs and other elected Leaders across the District Paid Ex-Gratia, and Salaries respectively -73 Retired and Retiring Civil Servants paid Pension and Gratuity at the District Headquarters	-One training for councillors on new reforms and government programmes at the district head quarters -Onne councillor paid sitting advance at the district head quarters -43 district councillors paid ex gratia at the district head quarters -One consulta	0	High demand for capacity building opportunities and exposure for district level political leaders to enable them discuss policy from an informed point of view
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Expenditure

211101 General Staff Salaries	24,336	5,263	21.6%
211103 Allowances	156,913	61,255	39.0%
212105 Pension and Gratuity for Local Governments	2,928,151	715,902	24.4%
221010 Special Meals and Drinks	0	3,900	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	2,596	74.2%
221014 Bank Charges and other Bank related costs	2,500	235	9.4%
222001 Telecommunications	0	1,500	N/A
223005 Electricity	2,000	420	21.0%
223006 Water	0	420	N/A
227001 Travel inland	245,000	7,443	3.0%
227004 Fuel, Lubricants and Oils	23,518	1,350	5.7%
228002 Maintenance - Vehicles	0	2,200	N/A
282091 Tax Account	0	5,220	N/A

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Wage Rec't:	24,336	Wage Rec't:	5,263	Wage Rec't:	21.6%
Non Wage Rec't:	3,822,738	Non Wage Rec't:	802,441	Non Wage Rec't:	21.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,847,074	Total	807,704	Total	21.0%

Output: LG procurement management services

0 n/a

Non Standard Outputs:	-12 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.	-2 meetings of the district contracts committee facilitated at the district head quarters -5 reams of paper procured at the district head quarters
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Expenditure

211103 Allowances	0	342	N/A
221011 Printing, Stationery, Photocopying and Binding	0	958	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,021	1,300	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,021	1,300	16.2%

Output: LG staff recruitment services

0

Non Standard Outputs:	- All District staff due for confirmation confirmed at the district head quarters -100 DSC meetings conducted at the District Headquarters	-5 meetings of the district service commission held at the district head quarters to confirm and interview -90 copies of the new vision and monitor procured at the district head quarters -One district SC chairperson paid a retainer fee at the district	the ever changing legal framework for the public service and Uganda in general requires high levels of training for commission members to be able to make informed decisions
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Expenditure

211103 Allowances	121,000	22,595	18.7%
221007 Books, Periodicals & Newspapers	500	488	97.6%
221010 Special Meals and Drinks	5,000	864	17.3%
222001 Telecommunications	615	54	8.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	189,192	24,001	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	189,192	24,001	12.7%

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG Land management services**

No. of Land board meetings	12 (-12 land board meetings to consider land application conducted at the District headquarters)	3 (District Head Quarters)	25.00	There is generally low levels of sensitization among the public on land matters resulting in high levels of land conflicts
No. of land applications (registration, renewal, lease extensions) cleared	4000 (-4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	897 (District Head Quarters)	22.43	
Non Standard Outputs:	2 Reams of paper procured for office use at the district headquarters.	-One district land board chairperson paid a retainer at the district head quarters -One travel to Kampala Ministry of Lands and Housing conducted at the district head quarters -10 reams of paper procured at the Lands Office district head quarters		

Expenditure

211103 Allowances	7,000	2,060	29.4%
221010 Special Meals and Drinks	0	222	N/A
221011 Printing, Stationery, Photocopying and Binding	500	180	36.0%
227001 Travel inland	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,519	2,962	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,519	2,962	39.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)	0 (n/a)	.00	District Public Accounts Committee recommendations are sometimes not implemented by existing structures
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	32 (-One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitwamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)	6 (-6 queries from the AG report for Kasese District LG for the year 2013/14 discussed at the district head quarters)	18.75	
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Non Standard Outputs:	12 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit reports	-2 meetings of the district public accounts committee conducted at the district head quarters -12 reams of paper procured for the DPAC secretariat at the district head quarters -One travel to Fort Portal Ags office conducted at the district head quarters
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Expenditure

211103 Allowances	18,000	2,305	12.8%
221010 Special Meals and Drinks	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	507	250	49.3%
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	2,000	700	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,507	3,715	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,507	3,715	18.1%

Output: LG Political and executive oversight

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	-Procured 11,109 litres of fuel to facilitate members of the DEC on daily office running at the district head quarters -4 monitoring visits to development projects across the district under taken	0	The high cost of servicing and repairing the department vehicle affects the efficiency of the department in service delivery
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211103 Allowances	0	1,500		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,000		N/A
227001 Travel inland	4,000	2,700		67.5%
227004 Fuel, Lubricants and Oils	94,119	31,304		33.3%
282101 Donations	0	9,130		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	98,119	Non Wage Rec't: 45,634	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	98,119	Total 45,634	Total	46.5%

Output: Standing Committees Services

			0	n/a
Non Standard Outputs:	-18 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -12 Monitoring visits to All Developmental projects by the District standing committees facilitated	-Arrears for standing committee members' allowance paid at the district head quarters		

Expenditure

211103 Allowances	79,920	300		0.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	90,720	Non Wage Rec't: 300	Non Wage Rec't:	0.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	90,720	Total 300	Total	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0	Low levels of adoption of improved agronomical practices
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

-4 general quarterly staff meetings conducted at the district head quarters
 -10 backstopping visits to all the 29 LLGs conducted
 -8 quarterly consultative to MAAIF Entebbe & NARO Kampala organised at the district head quarters
 -Four quarterly stakeholder meetings held for the production sector at the district head quarters
 -2 farmers study tours under taken to the model farming districts of Mbale and Kabale in Uganda
 -10 reams of paper procured at the district head quarters
 -8 monitoring and supervisory visits to all developmental projects, by both the political and technical staff conducted across the district
 -12 months electricity and water bills paid at the district head quarters
 -One departmental vehicle serviced and maintained at the district head quarters
 -1 office computers serviced and maintained at the district head quarters

-Two production monitoring visit conducted across the district and in addition in the sub counties of Bugoye, Hima TC, Maliba, Kitswamba, Munkunyu & Nyakatonzi
 -One joint supervision by undertaken in the LLGs of Kyondo, Bugoye and Maliba
 -Two travels to

by the population resulting in low levels of productivity and poor land use

Expenditure

211101 General Staff Salaries	560,875	197,182	35.2%
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	2,190	879	40.1%
227001 Travel inland	32,724	5,812	17.8%
227004 Fuel, Lubricants and Oils	7,736	3,168	41.0%
Wage Rec't:	560,875	Wage Rec't: 197,182	Wage Rec't: 35.2%
Non Wage Rec't:	47,000	Non Wage Rec't: 10,158	Non Wage Rec't: 21.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	607,875	Total 207,340	Total 34.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	0	Low levels of adoption of improved agronomical practices by the population resulting in low levels of productivity and
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -24 training and demonstration sessions on pest and disease control, good agronomical practices and post harvest handling conducted in the 29 LLGs - 4 mobilization and follow up visits for BBW control conducted in all 28 LLGs -One data collection crop survey conducted across all the 29 LLGs -4 follow up visits on the functionality of green houses and other new technologies in Bugoye S/C, Central Division, Kisinga S/C and Mpondwe Lhubiriha TC -4 quarterly staff review meetings conducted at the district head quarters -28 trainings and follow ups on coffee stumping, management & post harvest handling conducted in 28 LLGs -4 quarterly supervision and monitoring visits conducted in 28 LLGs -4 quarterly consultative travels to MAAIF Entebbe and NARO in Kampala conducted -10 sets of coffee and mango spraying pumps and chemicals procured at the district head quarters -1 rice thresher procured at the district head quarters -24 reams of paper procured at the district head quarters -One office computer repaired and serviced at the district head quarters -12 months electricity bills paid at the district head quarters -One office vehicle maintained and serviced at the district head quarters -2 radio talkshows conducted at the local FM stations of Guide and Messaih in Central Division Kasese Town 	<ul style="list-style-type: none"> -One consultative travel to Kampala MAAIF undertaken -One farmers training in green house farming technology conducted at the county head quarters -One farmers training on post disease control, good agronomic practices, post harvest handling practices 		poor land use
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Expenditure

221002 Workshops and Seminars	2,696	1,080	40.1%
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

227001 Travel inland	14,690	4,672	31.8%	
227004 Fuel, Lubricants and Oils	10,140	1,050	10.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,726	6,802	20.2%	
Domestic Dev't:	27,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	60,726	6,802	11.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	210900 (210000 livestock taken to the slaughter slab)	210113 (Across the district)	99.63	Poor animal handling and management has resulted into low levels of productivity of animal products such as milk and beef hence low levels of returns from livestock industry
No of livestock by types using dips constructed	80333 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	22732 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	28.30	
No. of livestock vaccinated	75000 (-75000 Heads of cattle vaccinated across the District)	21689 (Across the district)	28.92	
Non Standard Outputs:	-250 Cows Inseminated in all Cattle grazing areas -7 staff meetings conducted at the district headquarters, -Carryout Artificial insemination in all cattle grazing area across the District -One Vehicle maintained at the District Headquarters	-One training on animal husbandry for farmers conducted in Kasese Municipality -Veterinary staff facilitated to do prophylactic treatment of sick animals, dehorning, hoof trimming and castration in cattle, surgeries and meat inspection across the distri		

Expenditure

221008 Computer supplies and Information Technology (IT)	440	440	100.0%	
224002 General Supply of Goods and Services	0	32,552	N/A	
227001 Travel inland	15,000	4,240	28.3%	
227004 Fuel, Lubricants and Oils	14,335	2,272	15.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,135	6,952	23.1%	
Domestic Dev't:		32,552	0.0%	
Donor Dev't:		0	0.0%	
Total	30,135	39,504	131.1%	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	508 (Lakes George and Edward)	0	Over fishing on lakes Edward and George has resulted into declining yields for lake resources in
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds stocked	0 (N/A)	81 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	0	addition to low levels of adoption of improved fish farming methods such as cage fish farming
No. of fish ponds constructed and maintained	30 (Maintenance of fish ponds in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	40 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	133.33	
Non Standard Outputs:	-12 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortportal Kasese high ways conducted -6 model cage and pond fish farmers supported with fry in the LLGs of Lake Katwe, Maliba, Kyondo and Munkunyu -4 Trainings conducted to Cage, Pond, and hatchery Farmers in Katwe, Katunguru, Kasenyi, Kanyanja Landing sites, Mubuku irrigation scheme water reservoir, Fish farming sub counties that is Maliba, Bugoye, Rukoki, Kilembe, Muhokya, kyondo, L. Katwe, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, and Kitholhu -4 monitoring and Supervision visits conducted to all Fisheries activities across the District -Data Collection and Supervision at 6 Landing sites and 12 fish farming sub counties supported -4 supervisory visits and 4 technical backstopping conducted to landing sites of kahendero, Hamukungu, katunguru, kasenyi and kanyanja 4 staff planning meetings conducted at the District Headquarters	-6 BMUs, 15 CBTs mentored in data collection for lake fisheries and fish farming respectively at the landing sites of Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kanyanja, Munkunyu, Maliba, Bugoye, Kitholhu, Kilembe and Bulembia Division -18 LLGs of		

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

227001 Travel inland	14,351	3,125	21.8%	
227004 Fuel, Lubricants and Oils	9,335	3,846	41.2%	
228002 Maintenance - Vehicles	5,000	461	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,139	7,432	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,139	7,432	24.7%	

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	20 (Bukonzo East and West and Busongora North and South constituencies)	6 (Kasese Municipal, Hima TC and Kyondo Sub County)	30.00	Weak legal environment for the operation of cooperative societies including weak regulating authority
No. of cooperative groups mobilised for registration	20 (Bukonzo East and West and Busongora North and South constituencies)	5 (Kasese Municipal and Kyondo Sub County)	25.00	
No of cooperative groups supervised	31 (Across the district)	5 (Kasese Municipal and Kyondo Sub County)	16.13	
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	2,000	1,533	76.7%	
227004 Fuel, Lubricants and Oils	0	990	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,523	126.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,523	126.2%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	6 (Bulemba Grave Site in Ihandiro S/C, Bunyambaka Salt area in Katwe Kabatoro TC, Fort Edward in Bugoye S/C, Kibenge Hot Spring in Central Division, Rwajimba Hot spring in Bugoye S/C)	6 (Bulemba Grave Site in Ihandiro S/C, Bunyambaka Salt area in Katwe Kabatoro TC, Fort Edward in Bugoye S/C, Kibenge Hot Spring in Central Division, Rwajimba Hot spring in Bugoye S/C)	100.00	Weak private sector with limited levels of exposure and low entrepreneurial skills to tap into the tourism industry
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13 (Mweya Safari Lodge in and Simba Safari in Lake Katwe Ihamba Safari Camp Camp in Muhokya S/C, Margherita Sandton Hotel, Rwenzori International Hotel, Verina Gardens, Rwenzori the Gardens, Spring International Hotel, White House Hotel, Uhuru Hotel, Jeliza Hotel in Central Division)	13 (Mweya Safari Lodge in and Simba Safari in Lake Katwe Ihamba Safari Camp Camp in Muhokya S/C, Margherita Sandton Hotel, Rwenzori International Hotel, Verina Gardens, Rwenzori the Gardens, Spring International Hotel, White House Hotel, Uhuru Hotel, Jeliza Hotel in Central Division)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	5 (Across the toursim catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	5 (Across the toursim catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,795	89.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,795	89.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,795	89.8%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	N/A	-Completed payment for supply and installation of 10 coffee hullers across the district -Completion of tge District mult purpose socail hall	0	Local economic development focus on coffee development has gained momentum across the district through the support to farmer groups.
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	600,550	5,264	0.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	600,550	5,264	0.9%	
Donor Dev't:		0	0.0%	
Total	600,550	5,264	0.9%	

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	- 1 District Health office functional at the district head quarters - 1600 health worker paid salaries at the district head quarters - All LLG Health facilities across the district mentored. - All the 16000 health workers across the district sensitised on HIV/AIDS prevalence.	- 1600 health workers salaries paid at the district head quarters - Health account bank charges paid at the district head quarters - Mass measles campaign under taken through out the district - 20 reams of paper procured at the district head quarters -	0	Low levels of safe water coverage in most parts of the district due to non functional water sources has exacerbated communicable diseases
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Expenditure

211101 General Staff Salaries	6,238,091	1,533,558	24.6%
221009 Welfare and Entertainment	6,744	2,762	41.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,916	72.9%
221014 Bank Charges and other Bank related costs	1,800	500	27.8%
222001 Telecommunications	600	300	50.0%
223005 Electricity	2,800	600	21.4%
227001 Travel inland	281,975	117,646	41.7%
227004 Fuel, Lubricants and Oils	411,022	25,678	6.2%
Wage Rec't:	6,238,091	Wage Rec't: 1,533,558	Wage Rec't: 24.6%
Non Wage Rec't:	63,235	Non Wage Rec't: 38,032	Non Wage Rec't: 60.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	660,330	Donor Dev't: 112,371	Donor Dev't: 17.0%
Total	6,961,656	Total 1,683,961	Total 24.2%

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/	13783 (Bwera Hospital in Mpondwe Lubiriba Town council)	3409 (Bwera Hospital in Mpondwe Lubiriba Town council)	24.73	The hospital serves a wide and heavily populated catchment area with low levels
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

General Hospitals.

%age of approved posts filled with trained health workers	80 (Bwera Hospital in Mpondwe Lubiriha Town council)	80 (Bwera Hospital in Mpondwe Lubiriha Town council)	100.00	of sanitation and water coverage resulting into high levels of disease incidence
No. and proportion of deliveries in the District/General hospitals	4361 (4361 (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.)	1101 (Bwera Hospital in Mpondwe Lubiriha Town council)	25.25	
Number of total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the District General Hospital I Mpondwe Lhubiriha Town Council.)	15899 (Bwera Hospital in Mpondwe Lhubiriha Town council)	24.31	
Non Standard Outputs:	n/a	n/a		

Expenditure

263317 Conditional transfers for District Hospitals	137,577	34,394	25.0%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	34,394	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	137,577	34,394	Total	25.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	3763 (About 47% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)	933 (Kagando and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	24.79	Despit being well equipped, there are fewer clients at NGO hospitals compared to government facilities because of the prohibitive costs at these units
Number of inpatients that visited the NGO hospital facility	19655 (-19655 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)	4889 (Kagando and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	24.87	
Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)	7999 (Kagando and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	28.17	
Non Standard Outputs:	n/a	n/a		

Expenditure

263318 Conditional transfers for NGO Hospitals	707,450	148,228	21.0%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	707,450	148,228	Non Wage Rec't:	21.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	707,450	148,228	Total	21.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients	89469 (At St Paul IV,	22403 (At St Paul IV,	25.04	High cost of
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

that visited the NGO Basic health facilities	Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)		medicines at the NGO facilities despite government support
Number of inpatients that visited the NGO Basic health facilities	20839 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	5178 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	24.85	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909 (-About 47% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	511 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	26.77	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917 (St Paul IV, Katadoba, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	2011 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	25.40	
Non Standard Outputs:	n/a	n/a		

Expenditure

263318 Conditional transfers for NGO Hospitals	122,313	30,578	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	122,313	30,578	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	122,313	30,578	25.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	32420 (conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II	8855 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi,	27.31	High levels of absenteeism for staff particularly those in hard to reach health centres with no accomodation facilities for staff
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	960 (960 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	240 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	25.00	
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.

61 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kyanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

16 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

26.23

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.

638896 (Visited all Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

158799 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

24.86

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.

8436 (8436 inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

2230 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

26.43

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

3191 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

823 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

25.79

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

52 (In all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

52 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

100.00

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

%age of approved posts filled with qualified health workers

53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

53 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

100.00

Non Standard Outputs: n/a

N/A

Expenditure

263313 Conditional transfers for PHC- Non wage	227,358	56,840	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	227,358	56,840	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	227,358	56,840	25.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	0 (n/a)	100 (Across the whole district)	0	project was carried forward from the FY 2014/15.
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of new standard pit latrines constructed in a village 0 (n/a) 3 (Lined VIP latrine completed at Kayanzi HC II in Nyakiyumbu S/C) 0

Non Standard Outputs: n/ N/A

Expenditure

263331 Conditional transfers for PHC - development 0 713 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	713	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	713	Total	0.0%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (n/a)	0 (n/a)	0	Nyamirami HC IV is a hard to reach area hence staff housing facility will improve attendance and focus of health workers at the unit hence improve health service delivery in area
No of staff houses constructed	3 (- One doctor's house constructed at Nyamirami HC IV in Muhokya S/C - Complete of one Staff house at kahokya HC II in Lake Katwe S/C. - One Nurses staff house constructed at Nyamirami HC IV in Muhokya S/C)	1 (Doctors house constructed at Nyamirami HC IV in Muhokya S/C)	33.33	
Non Standard Outputs:	n/a	n/a		

Expenditure

231002 Residential buildings (Depreciation) 300,000 59,849 19.9%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	300,000	Domestic Dev't:	59,849	Domestic Dev't:	19.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	300,000	Total	59,849	Total	19.9%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	0 (N/A)	0	The development IPF for health was reduced from shs. 183m to 38m shs. Yet most of the projects had been started in the FY 2013/14 and were carried forward into the Fys 2014/15 and 2015/16 for completion
No of maternity wards constructed	1 (Kabatunda amaternity ward in Kabarungira Sub County completed)	1 (Maternity ward completed at Kayanzi HC II in Nyakiyumbu S/C)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

231001 Non Residential buildings (Depreciation) **30,000** 2,852 9.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	2,852	Domestic Dev't:	9.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	2,852	Total	9.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	3023 (3023 primary teachers qualified)	3023 (3023 primary teachers qualified in all government aided P/Ss across the district)	100.00	The salary payroll payment should be done at the district
No. of teachers paid salaries	3023 (3023 teachers in all the 233 Primary schools paid salaries)	3023 (3023 teachers in all the 233 Primary schools paid salaries across the district)	100.00	because of the high number of teachers in the district
Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	n/a		

Expenditure

211101 General Staff Salaries	16,762,556	4,190,639	25.0%
Wage Rec't:	16,762,555	Wage Rec't: 4,190,639	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	21,535	Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,784,090	Total 4,190,639	Total 25.0%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)	0 (n/a)	.00	Low numbers of planned grade one pupils is mainly because of negative attitude by parents of not complimenting government efforts in primary education by
No. of Students passing in grade one	403 (403 students in In all the 225 P.7 schools through out the district.)	0 (n/a)	.00	

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	56 (In all the 233 Government Aided primary schools throughout the District.)	2 (20 students dropped out during the 1st quarter of the FY 2015/16)	3.57	providing adequate lunch, additional text books and a conducive reading environment at home
No. of pupils enrolled in UPE	131212 (-131212 pupils enrolled in UPE)	135013 (135013 pupils enrolled in all government aided P/Ss across the district)	102.90	
Non Standard Outputs:	N/A	n/a		

Expenditure

321411 Conditional transfers to Primary Education	1,275,473	406,059	31.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,275,473	406,059	Non Wage Rec't:	31.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,275,473	406,059	Total	31.8%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of an Administration block at Rwesande P/S in Kyabarungira P/S	-Transferred un spent balance as at June 30th 2015 on education account back to Bank of Uganda	0	Funds were to pay for retention for construction works on staff houses yet the defects liability period had not yet elapsed by 30th June 2015 to enable a final completion and payment certificate to be prepared by the Engineering department
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Expenditure

231001 Non Residential buildings (Depreciation)	27,120	7,198	26.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,120	7,198	Domestic Dev't:	26.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,120	7,198	Total	26.5%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (3 Class room block rehabilitated at Nyabugando Parents in Mpondwe-Lhubiriha TC, Ndongo SDA P/S in Nyakiyumbu Sub county, and Kihyo P/S in Buhuhira sub county.)	0 (N/A)	.00	The high unit cost of constructing a classroom block in the hard to reach mountainous areas has not been considered as a unique variable during the allocation
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms constructed in UPE	7 (-2 Classroom block with an Office constructed at Bwesumbu SDA P/S in Bwesumbu Sub county -5 classrooms constructed at Rwesande P/S in Kyabarungira)	2 (2 classroom block constructed at Kyemize P/S in Muhokya S/C)	28.57	of resources by the MoES
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Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	375,255	6,532	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	375,255	6,532	1.7%
Donor Dev't:		0	0.0%
Total	375,255	6,532	1.7%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	4187 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (n/a)	.00	None
No. of students passing O level	1670 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (n/a)	.00	

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teaching and non teaching staff paid	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	100.00	
Non Standard Outputs:	All staff paid salaries at the District headquarters	n/a		

Expenditure

211101 General Staff Salaries	3,702,569	925,642	25.0%	
Wage Rec't:	3,702,569	925,642	Wage Rec't:	25.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,702,569	Total 925,642	Total	25.0%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	12003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	12009 (12009 students enrolled at the 42 government aided secondary schools across the district)	100.05	None
Non Standard Outputs:	42 USE beneficairy Schools Desbursed with Funds	n/a		

Expenditure

321419 Conditional transfers to Secondary Schools	2,497,290	832,430	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,497,290	832,430	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,497,290	Total 832,430	Total	33.3%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	15 (Saad Memorial SS in Kisinga S/C)	4 (Four classrooms constructed and renovated at Nyakiyumbu SS in Nyakiyumbu S/C)	26.67	There is minimal supervision of works undertaken under the secondary school
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms rehabilitated in USE	15 (Classrooms rehabilitated at Saad Memorial SS in Kisinga Sub County)	4 (Four classrooms renovated at Nyakiyumbu SS in Nyakiyumbu S/C)	26.67	construction grant because the district is not involved in the procurement and payment process
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	150,000	21,159	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	21,159	14.1%
Donor Dev't:		0	0.0%
Total	150,000	21,159	14.1%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	448 (-448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	449 (449 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	100.22	Low levels of enrollment at the tertiary institutions due to the negative attitude of parents not to allow their children
No. Of tertiary education Instructors paid salaries	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	100.00	undertook technical school in preference for A level or university education
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	333,264	83,316	25.0%
291001 Transfers to Government Institutions	0	244,555	N/A
Wage Rec't:	333,264	83,316	25.0%
Non Wage Rec't:	733,667	244,555	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,066,931	327,871	30.7%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0	The department does not have adequate means of transport to facilitate effective supervision and monitoring of educational facilities
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	-19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2015 throughout the district -Contribution to the establishment of a public library at the district head quarters	-Procured an assortment of books, periodicals and newspapers at the district head quarters -9 reams of paper procured at the district head quarters -4 travels to Kampala MoES conducted -One office vehicle repaired and serviced at the district head q		in the district
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Expenditure

211101 General Staff Salaries	106,721	22,518	21.1%
221007 Books, Periodicals & Newspapers	9,196	3,000	32.6%
221008 Computer supplies and Information Technology (IT)	0	261	N/A
221012 Small Office Equipment	0	847	N/A
227001 Travel inland	0	5,088	N/A
227004 Fuel, Lubricants and Oils	0	3,936	N/A
228002 Maintenance - Vehicles	0	2,220	N/A
Wage Rec't:	106,721	Wage Rec't: 22,518	Wage Rec't: 21.1%
Non Wage Rec't:	9,196	Non Wage Rec't: 12,352	Non Wage Rec't: 134.3%
Domestic Dev't:		Domestic Dev't: 3,000	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	115,917	Total 37,870	Total 32.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	60 (17 Government Secondary schools, 27 Partially private secondary Schools, and 16 Pure Private Secondary Schools inspected)	31 (31 secondary schools inspected during the period July-September 2015)	51.67	The department does not have adequate means of transport to facilitate effective supervision and monitoring of educational facilities in the district
No. of primary schools inspected in quarter	552 (233 Government Primary schools, 319 ECDs,)	501 (501 schools and ECDs inspected during the period July-September 2015)	90.76	
No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	1 (One quarterly report for the period April-June 2015 availed to the committee of social services at the district head quarters)	100.00	
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	2 (Two tertiary institutions of Katwe Technical College in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubirha TC were inspected during the period July-September 2015)	200.00	
Non Standard Outputs:	-40 reams of paper procured for office use	n/a		

Expenditure

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221011 Printing, Stationery, Photocopying and Binding	10,000	276	2.8%	
227001 Travel inland	65,222	3,900	6.0%	
227004 Fuel, Lubricants and Oils	21,340	3,323	15.6%	
228002 Maintenance - Vehicles	9,172	637	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	107,926	8,136	7.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	107,926	8,136	7.5%	

Output: Sports Development services

Non Standard Outputs:	465 Schools at all Levels join the Girl Guiding and scouting	-One visit to schools across the district on sports preparation for the inter school foot ball competition conducted	0	There is limited involvement of development partners particularly the business community in the promotion of sports in schools yet sports is supposed to be promoted using a PPP Strategy
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Expenditure

227001 Travel inland	0	890	N/A	
227004 Fuel, Lubricants and Oils	5,022	938	18.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,022	0	0.0%	
Domestic Dev't:		1,828	0.0%	
Donor Dev't:		0	0.0%	
Total	6,022	1,828	30.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0	The road unit comprising the grader, trucks and pick up are of light nature and easily
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	<ul style="list-style-type: none"> -100 reams of paper procured at the district head quarters -Two cartridges procured at the district head quarters. -Twenty litres of water procured at the district headquarters -Four computers serviced with Anti-virus. -Two office Computers serviced with internet. -One digital camera and 10 desktop computer procured at the district headquarters. -Four GPS bought at the district headquarters. -Three workshops conducted at the district head quarters for roads projects at the district head quarters. -Paid bank charges at the district headquarters. -8 department staff paid salaries at the district headquarters 	<ul style="list-style-type: none"> -3 months bank charges for the works account cleared at the district head quarters -Commissioned Road Barrier Mahango Road in Mahango and Bulembia LLGs -3 desktop and 2 laptop computer repaired and serviced at the district head quarters -Procured asso 		breakdown when working on the mountainous hard terrain hence increasing the cost of maintenance
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Expenditure

211101 General Staff Salaries	76,856	5,217	6.8%		
221008 Computer supplies and Information Technology (IT)	5,000	3,300	66.0%		
221011 Printing, Stationery, Photocopying and Binding	2,400	1,396	58.2%		
221012 Small Office Equipment	1,000	598	59.8%		
221014 Bank Charges and other Bank related costs	1,500	751	50.1%		
223005 Electricity	932	122	13.1%		
223006 Water	4,000	216	5.4%		
227001 Travel inland	26,977	13,190	48.9%		
227004 Fuel, Lubricants and Oils	32,000	7,785	24.3%		
228002 Maintenance - Vehicles	6,000	14,124	235.4%		
228003 Maintenance – Machinery, Equipment & Furniture	0	19,915	N/A		
228004 Maintenance – Other	3,000	8,933	297.8%		
Wage Rec't:	76,856	Wage Rec't:	5,217	Wage Rec't:	6.8%
Non Wage Rec't:	111,982	Non Wage Rec't:	70,330	Non Wage Rec't:	62.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	188,838	Total	75,547	Total	40.0%

*2. Lower Level Services***Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban	24.9 (-Kitandara 0.8 Kazoba	9 (-Kitandara 0.8 Kazoba Road	36.14	High cost of road
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Vote: 521 Kasese District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

paved roads periodically maintained	Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokokpoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintained -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)	0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokokpoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintained -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)		equipment such as for graders and bull dozers impacts on the length of roads that can potentially be worked on
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Length in Km of Urban paved roads routinely maintained	02 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)	11 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)	550.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

263312 Conditional transfers for Road Maintenance	542,756	178,442	32.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	542,756	178,442	Non Wage Rec't:	32.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	542,756	178,442	Total	32.9%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (n/a)	0	The road unit comprising the grader, trucks and pick up are of light nature and easily breakdown when working on the mountainous hard terrain hence increasing the cost of maintenance
Length in Km of District roads periodically maintained	32.5 (Roadbarrier-Mahango-Muhokya 8km in the S/Cs of Rukoki, Mahango and Muhokya, Bwera-Kibirigha-Ihandiro 6.5 km road in Ihandiro S/C, Mubuku-karusandara - Prisons 10km, and Kyondo-Ibimbo 8km)	19 (-Muhokya-Mahango-Golfcourse road in Muhokya and Mahango S/Cs -Bughoeye-Muramba Road in Bugoye S/C -Kinyamaseke-Muruti Road in Munkunyu S/C -Karambi-Kisolholho road in Karambi S/C -Mubuku Irrigation road in Nyamwamba Division)	58.46	

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 386.9 (386.9km routinely maintained across the District) 0 (n/a) .00

Non Standard Outputs: District Road committee expense facilitated at the District headquarters
- Operational costs- Supervision and Administrative costs facilitated at the District Headquarters
- Mechanical Imprest and debts paid at the District headquarters

Expenditure

263312 Conditional transfers for Road Maintenance **1,091,529** 155,852 14.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	961,529	Non Wage Rec't:	155,852	Non Wage Rec't:	16.2%
Domestic Dev't:	130,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,091,529	Total	155,852	Total	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

0 Climate changes have affected water sources across the district hence affecting functionality of water sources

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	-4 stakeholders coordination meetings held at the district headquarters -4 reams of papers procured at the district headquarters in the district water office. 12 Months electricity bills paid at the district headquarters, -12 telephone bills made at the district headquarters -All District Water staff paid salaries at the district Headquarters -12 regional and national consultative travels by the District Water Officer facilitated at the district Headquarters	-One department vehicle maintained at the district headquarters -Two consultative travels to Fortportation facilitated at the district headquarters -3 months bank charges paid at the district headquarters -One ream of paper procured for office use at t
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Expenditure

211101 General Staff Salaries	39,687	7,863	19.8%
221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	204	654	320.8%
221012 Small Office Equipment	0	155	N/A
221014 Bank Charges and other Bank related costs	140	195	139.1%
222003 Information and communications technology (ICT)	480	300	62.5%
223005 Electricity	340	42	12.4%
227001 Travel inland	10,747	1,939	18.0%
228002 Maintenance - Vehicles	0	1,774	N/A
Wage Rec't:	39,687	Wage Rec't: 7,863	Wage Rec't: 19.8%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	11,911	Domestic Dev't: 5,559	Domestic Dev't: 46.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,598	Total 13,422	Total 26.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Reluctancy of community members to implement O&M hence affecting the functionality of water sources across the district
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (-Stakeholder coordination meetings conducted at the district headquarters,)	0	

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points tested for quality	8 (In the sub counties of Maliba, Karusandara, Munkunyu, Kitholhu, Kitwamba, Buhuhira, Kilembe, L. Katwe, and Kisinga)	0 (N/A)	.00	
No. of supervision visits during and after construction	24 (22 Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusandara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitwamba)	6 (Supervision visits conducted in the sub counties of Maliba, Mahango, Bugoye, Karusandara, Kitholhu, and Ihandiro)	25.00	
Non Standard Outputs:	-4 stakeholder coordination meetings conducted at the district headquarters, -6 National consultations to kampala made at the district headquarters, -6 regional consultations to Kyenjojo, Fortpotal and Mbarara made at the district headquarters.	-One Quarterly coordination committee meeting conducted at the district Headquarters -Two regional consultative travel to fortptotal facilitated at the District Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
227001 Travel inland	8,000	72	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,894	222	1.3%
Donor Dev't:		0	0.0%
Total	16,894	222	1.3%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Negavtive attitude of water user committee members on implementing operation and maintenance plans developed between the district and communities affects functionality of water sources
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	58 (water pump mechanics trained at the district council hall)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	85 (% rural water points function across the district)	0	
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	68 (% rural water point sources functional across the district)	117.24	

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points rehabilitated	14 (Solar powered boreholes rehabilitated at Kahokya and deep boreholes in the sub counties of munkunyu, Kitswamba, Kyarumba, L. katwe, Nyakiyumbu, Karusandara, Kisinga, Bugoye, and Nyakatonzi sub counties)	3 (In Kahokya Parish in L. Katwe Sub County)	21.43	
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Non Standard Outputs:	6 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.	2 triggering meetings conducted in Mpumuro, Katabukenene and Bweyale in Maliba Sub county -2 Model village certification visits conducted in the villages of Mpumuro, Katabukenene and Bweyale in Maliba Sub county -2 recognition and reward meetings conducted
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Expenditure

227001 Travel inland	0	310	N/A
227004 Fuel, Lubricants and Oils	6,302	420	6.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,704	730	Domestic Dev't: 2.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	26,704	730	Total 2.7%

Output: Promotion of Sanitation and Hygiene

0	High illiterence rate among community memebser which affects performance and low attitude towards change which slows adoption of better techniques of water production
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	2 triggering meetings conducted in Mbumuro, Katabukenene, and Bweyale in Maliba sub county 4 Model village visits conducted in n Mbumuro, Katabukenene, and Bweyale in Maliba sub county 2 model village certification visits conducted in n Mbumuro, Katabukenene, and Bweyale in Maliba sub county 2 recognition and reward meetings conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county 1 sanitation week promotion conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county 3 planning and review meeting conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county	-2 triggering meetings conducted in Mbumuro, Katabukenene, and Bweyale in Maliba sub county
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Expenditure

221009 Welfare and Entertainment	0	2,223	N/A
221010 Special Meals and Drinks	13,001	3,250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,234	309	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,781	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,781	26.3%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	2 pickup trucks and 2 motorcycles Repaired and maintained at the district Headquarters	-2 pickup trucks and 2 motorcycles services and maintained at the district Headquarters	0	lack of consistency in spares which affected vehicle efficiency
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Expenditure

231005 Machinery and equipment	28,849	2,050	7.1%
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,849	<i>Domestic Dev't:</i>	2,050	<i>Domestic Dev't:</i>	7.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,849	Total	2,050	Total	7.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the sub counties of munkunyu, Kitswamba, lake katwe, Kyarumba, Nyakiyumbu, Karusandara, Kisinga, Bugoye, and Nyakatonzi)	1 (at Kalamya-solor powered borehall in Lake Katwe sub county)	10.00	None
No. of deep boreholes drilled (hand pump, motorised)	1 (In Ibuga- Kitswamba sub county)	0 (n/a)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	40,880	11,945	29.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,880	<i>Domestic Dev't:</i>	11,945	<i>Domestic Dev't:</i>	29.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,880	Total	11,945	Total	29.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (in all sub counties)	3 (in Maghoma parish in Bugoye sub county, Mughethe parish in Kyarumba sub county, and Rwabitooke in Muhokya sub countyn)	100.00	Low Community contribution that hindered the smooth running of the project.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (One GFS at Bweyale Katabukekene in maliba sub county, One GFS phase III and IV at kangwanji in maliba sub county One Mini GFS constructed at Kibirizi in Bugoye sub county One number of Kabandya washouts in Kitholhu sub county constructed One Borehole pump test constructed in Kibengenyi village Karusandara retention paid 2 solar piped water systems extended in kahokya in lake katwe and maliba sub county)	4 (at Kangwanji in Maliba Sub County and bore borehall pump testing in Kivengenyi parish in Karusanadara sub county, and in Kabandya Parish in Kitholhu sub county)	66.67	

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: n/a n/a

Expenditure

231007 Other Fixed Assets (Depreciation)	406,194	89,803	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	387,429	89,803	23.2%
Donor Dev't:	18,765	0	0.0%
Total	406,194	89,803	22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	<p>-18 departmental staff salaries paid at the district headquarters</p> <p>-One World Environmental day celebrated at the district Headquarters</p> <p>100 Bee Hives colonised in the sub counties of Karusandara, and Nyakiyumbu</p> <p>100 households accessing renewable energy technologies</p> <p>1 political monitoring visit to all department projects in the selected sub counties of Kisinga, Kyondo, Kyarumba., Munkunyu, Nyakiyumbu., Maliba, Bugoye, karambi, Kases Municipality, and Mpondwe Lhubiriha TC</p> <p>-Payment of utilities at the district headquarters</p> <p>-2 consultative travels to Kampala conducted by District Natural Resource officer</p>	<p>-One training workshop conducted at the district head quarters for communities adjacent to Queen Elizabeth National Park on co existence with wild life particularly the problem animal</p> <p>-One travel to Fort Portal for the UWA ceremony to hand over revenue</p>	0	UWA is a self regulating agency of government which decides when enough revenues have accumulated and then sends them to LG. This explains the high performance during the first quarter as seen
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Expenditure

211101 General Staff Salaries	151,168	28,707	19.0%
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221010 Special Meals and Drinks	0	11,850		N/A
221014 Bank Charges and other Bank related costs	0	271		N/A
227001 Travel inland	7,131	4,280		60.0%
Wage Rec't:	151,168	Wage Rec't: 28,707	Wage Rec't:	19.0%
Non Wage Rec't:	7,631	Non Wage Rec't: 271	Non Wage Rec't:	3.6%
Domestic Dev't:		Domestic Dev't: 16,130	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	158,799	Total 45,109	Total	28.4%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	100 (100 farmers in Kitswamba, and Munkunyu trained forestry management)	188 (In the LLGs of Bugoye, Kilembe, Maliba and Rukoki)	188.00	The need to restore wetlands has been prioritized by the district leadership given the high levels of flooding and drought that is recurrent in the recent past
No. of Agro forestry Demonstrations	1 (One Agro forestry Demonstration established)	4 (In the LLGs of Bugoye, Kilembe, Maliba and Rukoki)	400.00	
Non Standard Outputs:	100 community members trained in forestry management in Bugoye and maliba sub counties 4 motorcycle repaired at thye disrrict headquarters	n/a		

Expenditure

222001 Telecommunications	0	15		N/A
227001 Travel inland	400	140		35.0%
227004 Fuel, Lubricants and Oils	0	345		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	Non Wage Rec't: 500	Non Wage Rec't:	35.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,400	Total 500	Total	35.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (-10 surveys carried out in the sub counties of Kisinga, Kyarumba, Munkunyu, Kitholhu, Maliba, Bugoye, Mpondwe-Lhubiriha TC, and Kasese Municipality)	3 (In the LLGs of Hima TC, Kilembe, Kasese Municipality, Bugoye, Mpondwe Lhubiriha TC and Munkunyu)	30.00	The need to restore wetlands has been prioritized by the district leadership given the high levels of flooding and drought that is recurrent in the recent past
Non Standard Outputs:	4 Motorcycles repaired and maintained	n/a		

Expenditure

227001 Travel inland	1,073	499		46.5%
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,073	<i>Non Wage Rec't:</i>	499	<i>Non Wage Rec't:</i>	46.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,073	Total	499	Total	46.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (120 Men and Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)	70 (-34 men and 36 women trained in ENR in the LLGs of Nyakiyumbu, Kyarumba, IhandiroLake Katwe, central Division and Nyamwamba Division)	58.33	High rates of environmental degradation as a result of population pressure. In addition, the need to restore wetlands has been prioritized by the district leadership given the high levels of flooding and drought that is recurrent in the recent past
Non Standard Outputs:	N/A	n/a		

Expenditure

221010 Special Meals and Drinks	0	1,985	N/A
227001 Travel inland	0	288	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,561	<i>Non Wage Rec't:</i>	2,273
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,561	Total	2,273
		Total	88.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 Compliance surveys conducted to selected projects in 10 sub counties of Hima Tc, Kilembe, Bugoye, Mpondwe-Lhubiriha, Munkunyu, Kyarumba, and Kasese Municipality)	2 (In the LLGs of Bulemba Division and Kilembe S/C)	20.00	High levels environmental degradation as a result of high population pressure necessitate careful environmental monitoring and compliance
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	0	1,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,923	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,923	Total	1,000
		Total	25.5%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of new land disputes settled within FY	4 (4 new land disputes settled on private and public lands)	2 (for the LLGs of Nyamwamba Division and Rukoki Sub County)	50.00	Increasing levels of sensitization and empowerment of lower local councils and courts has resulted into fewer land disputes at the district level
Non Standard Outputs:	3 Pieces of land surveyed and titled in Kasese Municipality, -4 Pieces of public land across the district protected by planting trees plants -10 Million revenues raised for the District through Land through land registration and approving Building Plans -1 public land protected	-Two land titles filled in Kampala Ministry of Lands, Housing and Urban Development		

Expenditure

227001 Travel inland	11,567	908	7.8%
227004 Fuel, Lubricants and Oils	0	392	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,567	1,300	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,567	1,300	11.2%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	15 sub counties of Bugoye, Buhuhira, Bwesumbu Ihandiro Karusandara, Kyarumba Isango, Katwe Kabatooro TC, L. Katwe Kilembe, Kitswamba Nyakiyumbu, Munkunyu, Kisinga, Nyambwa and Central division, supported with UWA funds for livelihood improvement and conservation projects	-UWA revenue sharing funds transferred to the LLGs of Isango, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu, Kasese Municipal, Kitholhu, Bugoye, Munkunyu, Kilembe, Maliba, Kyarumba, Kisinga, Ihandiro, bwesumbu, Rukoki, Buhuhira and Kyondo	0	UWA is a self regulating agency of government which decides when enough revenues have accumulated and then sends them to LG. This explains the high performance during the first quarter as seen
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Expenditure

231007 Other Fixed Assets (Depreciation)	313,701	123,247	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	313,701	123,247	39.3%
Donor Dev't:		0	0.0%
Total	313,701	123,247	39.3%

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

The demand for community mobilization and rehabilitation is high yet the department does not have effective means of transport for extension staff both at the district and in the LLGs

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -Thirty seven departmental staff salaries paid at the district head quarters -Assorted stationery procures at district headquarters -Assorted small office equipment procured -Three support staff allowances paid at the District headquarters. -One Departmental vehicle serviced and repaired at the district headquarters. -Internet services procured at district headquarters -Four follow up visits by Sub-Accountant on Book keeping conducted in selected s/counties -Four field visits to monitor and evaluate NGOs and CBOs activities conducted throughout the District. -Two consultation meetings organized at the district headquarters -Three meetings to sensitize the community on nutrition organized in selected sub-counties -Six field visits to monitor and evaluate activities and projects supported under CDD conducted throughout the District. -Two trips to deliver reports to the Ministry of Local Government conducted. -One meeting to review the implementation of CDD organized at district headquarters. -Twelve months Bank charges paid at the District headquarters. 	<ul style="list-style-type: none"> -Four follow up visits on accounting practices conducted in the LLGs of Kisinga, Maliba, kitswamba and Bwera -Three field visits to monitor and evaluate NGOs and CBO activities conducted in the LLGs of Kyabarungira, Bwera and Kyarumba -One meeting to re
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Expenditure

211101 General Staff Salaries	342,228	94,938	27.7%
221011 Printing, Stationery, Photocopying and Binding	387	416	107.5%
227001 Travel inland	2,230	2,940	131.8%
227004 Fuel, Lubricants and Oils	2,888	161	5.6%

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>	342,228	<i>Wage Rec't:</i>	94,938	<i>Wage Rec't:</i>	27.7%
<i>Non Wage Rec't:</i>	19,939	<i>Non Wage Rec't:</i>	3,517	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>	3,428	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	365,595	Total	98,455	Total	26.9%

Output: Social Rehabilitation Services

0

The demand for community mobilization and rehabilitation is high yet the department does not have effective means of transport for extension staff both at the district and in the LLGs

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

- Fifty two field visits to provide technical assistance to homes with PWDs conducted in all the LLGs
- Twenty PWDs supported with assorted devices/ appliances throughout the district.
- Sixty PWDs supported with funds for medical rehabilitation/treatment
- Twenty four PWDs supported with funds for repairing their assistive devices throughout the District.
- Four field visits to assess the rehabilitation needs of PWDs conducted for all Constituencies
- Four travels to Kampala to deliver reports and consult on CBR issues organized at the district headquarters.
- One meeting to review the implementation of Community based Rehabilitation activities organized at the district headquarters.
- Six monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted throughout the district.
- One study tour to a district where PWDs programs are being implementation effectively conducted.
- One Radio talk show on PWDs issues conducted in Kasese Municipality.
- Two meetings to sensitize PWDs on PWDS issues, including services conducted at the district headquarters.
- Two coordination trips to service providers to PWDs organized in Mbarara and Fort portal
- Computer accessories procured at the district headquarters.
- Assorted office stationery procured at district headquarters
- One departmental vehicle repaired at district headquarters
- Fuel for program coordination procured at the district headquarters
- 26 field visits to provide technical assistance to homes with PWDs conducted across the district
- Nine PWDs supported with assorted devices/appliances from the LLGs of Kyarumba, Katwe Kabatoro TC, Kasese Municipality and Karambi
- Nine PWDs supported

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

221002 Workshops and Seminars	2,719	867	31.9%
227001 Travel inland	8,434	1,466	17.4%
227004 Fuel, Lubricants and Oils	500	718	143.6%
282101 Donations	14,620	2,650	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,666	5,701	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,666	5,701	20.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	37 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitwamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	37 (At the district headquarters e 26 LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitwamba, Kyabarungira and Buhuhira)	100.00	The demand for community mobilization and rehabilitation is high yet the department does not have effective means of transport for extension staff both at the district and in the LLGs
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -One Printer cartridge procured at the district head quarters -One Social Development Sector review meeting organized at district h/quarters -One printer cartridge procured at district headquarters -One office printer procured at district h/quarters -Office computer repaired/serviced at district h/quarters -Assorted small office equipment procured at district h/quarters -Assorted office stationery procured at district headquarters -Office computers repaired and serviced at district headquarters - Internet services procured -Twenty Six Local Government staff facilitated with 26 reams of papers. -One hundred four meetings to sensitize the community on sanitation, hygiene and FAL organized throughout the district. -One motorcycle repaired at district headquarters. 	<ul style="list-style-type: none"> -One social development sector review meeting organized at the district head quarters -One printer cartridge procured at the district head quarters -Internet bundle procured at the district head quarters
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Expenditure

221002 Workshops and Seminars	4,928	1,594	32.3%
221008 Computer supplies and Information Technology (IT)	1,037	300	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,565	1,894	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,565	1,894	25.0%

Output: Adult Learning

No. FAL Learners Trained	5000 (Across the District)	4988 (LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC,	99.76	Inadequate facilitation of FAL instructors reduces their morale and hence their motivation towards FAL learners is weakened
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

-One hundred fifty three FAL learning centers supported with instructional materials throughout the district.
 -Two thousand six hundred FAL learners examined throughout the district
 -One meeting to review the implementation of FAL program organized at the district headquarters.
 -Forty Functional Adult literacy instructors trained
 -Fifty two field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activities in the whole district
 -FAL data collected from 26 LLGs
 -Eight monitoring and evaluation visits on FAL program activities by district staff conducted in selected sub-counties
 -Four coordination visits to MGLSD conducted
 -Four hundred liters of fuel for coordination and office running procured at district h/quarters
 -One departmental vehicle serviced/repaired at district h/quarters
 -Twelve months' bank charges paid at district h/quarters

Kitswamba, Kyabarungira and Buhuhira)

-75 FAL learning centres supported with instructional materials through out the district
 -Four monitoring and evaluation visits on FAL program activities conducted in Kisinga, Nyakiyumbu and Buhuhira Sub Counties
 -One visit to Kampala MGLSD conducted

Expenditure

221002 Workshops and Seminars	8,456	708	8.4%
221014 Bank Charges and other Bank related costs	505	171	33.8%
227001 Travel inland	9,171	747	8.1%
227004 Fuel, Lubricants and Oils	560	118	21.1%
228002 Maintenance - Vehicles	5,800	2,676	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,863	4,419	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,863	4,419	14.8%

Output: Support to Public Libraries

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

-Library funds transferred to Katwe Kabatooro Information centre public library in Katwe Kabatoro TC

0

There are no public libraries in the heavily populated urban centres of Kasese Municipality, Kisinga, Maliba and Mpondwe Lhubiriha TC where the demand for reading facilities is big

Expenditure

282101 Donations	9,196	2,299	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,196	2,299	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,196	2,299	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 30 (District wide)

7 (Across the district)

23.33

Sustainability of projects is a challenge given the low levels of entrepreneurial skills accessed by YLP group members

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

- Assorted YLP forms photocopied at district h/quarters
- One meeting to review the implementation of YLP organized at district h/quarters
- Four DPTC meetings for discussing and approving YLP groups organized at district h/quarters
- Four DEC meetings discussing and approving YLP groups organized at district h/quarters
- Four field visits by technical staff to monitor and value YLP activities organized district wide
- Four field visits by DEC to monitor and value YLP activities organized district wide
- Four field visits by RDC's office to monitor and value YLP activities organized district wide
- Four trips to MGLSD to submit reports conducted
- Telephone air time procure at district office
- Internet air time procured at district office
- Twelve month's bank charges paid
- Twenty six meetings to select YLP groups organized
- Three meetings of sector experts in YLP organized at district h/quarters
- Three hundred twenty two youths trained in YLP implementation modalities at constituency level
- Twenty six LLGs supported to monitor YLP in their re
- 300 members of the Youth Livelihood Programme groups trained in group dynamics and YLP procedures
- One baseline survey on the YLP conducted across the district
- 26 LLGs supported with funds for carrying out YLP activities across the district
- Six fi

Expenditure

221002 Workshops and Seminars	58,064	1,447	2.5%
227001 Travel inland	54,832	466	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	508	1,913	376.6%
Domestic Dev't:	435,118	0	0.0%
Donor Dev't:	148,203	0	0.0%
Total	583,829	1,913	0.3%

Output: Support to Youth Councils

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. of Youth councils supported	1 (District Headquarters)	1 (District Head quarters)	100.00	The majority of the population is comprised of the youthful age hence there is very high demand for youth programmes among the communities
Non Standard Outputs:	Three Youth Council meetings organized at the district headquarters. -One International Youth day Commemorated in Muhokya Sub-County. -One workshop to orient newly elected youth councils on their roles organized at district h/quarters -Travels of the district youth council chairperson organized at the district h/quarters -Fourteen field visits to monitor and evaluate youth activities in the whole district organized - Four travels of the youth council chairperson facilitated	-Youth day celebrated at the district head quarters -Five field visits on monitoring and supervision of youth related projects conducted across the district		

Expenditure

221002 Workshops and Seminars	6,711	2,125	31.7%
227001 Travel inland	2,924	2,584	88.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,896	4,708	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,896	4,708	43.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assorted items supplied to the disabled and elderly community)	6 (District Head quarters)	30.00	none
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

- One day to commemorate the day for older persons organized
- Four meetings of the district PWDs special grant committee organized at the district headquarters.
- Four field visits to assess the eligibility of PWDs groups for funding organized at constituency level
- Twenty four PWDs groups supported with Fund for starting IGA, district wide
- Eight field visits to monitor and evaluate projects supported under PWDs special grant conducted throughout the district.
- One meeting organized to review the implementation of activities supported under the special grant for PWDs at the district h/quarters
- Three field visits conducted to follow up on issue of accountability in the whole district
- Assorted stationery procured at district h/quarters
- Air time for coordination procured at district office
- Twelve Months' bank charges paid at the bank
- Four meetings of the district council for disability organized at the district headquarters.
- Six travels of the C/person district council for disability facilitated at the district headquarters
- Two international days for PWDs celebrated in Kasese municipality
- Three field visits to carry out M & E of PWDs activities conducted in selected s/counties
- One meeting of the PWD special grant committee organized at the district head quarters
- One field visit to assess the eligibility of PWD groups for funding organized at all the five constituencies across the district
- Eight PWD groups supported with fu

Expenditure

221002 Workshops and Seminars	7,445	1,044	14.0%
222001 Telecommunications	37	171	458.8%
227001 Travel inland	2,020	1,525	75.5%
282101 Donations	52,842	4,478	8.5%

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,500	<i>Non Wage Rec't:</i>	7,218	<i>Non Wage Rec't:</i>	11.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,500	Total	7,218	Total	11.2%

Output: Culture mainstreaming

Non Standard Outputs:	-One cultural institution supported	-One cultural institution of the Obusinga Bwa Rwenzururu supported with funds for socio economic development at the district head quarters	0	Weak legal framework regulating the activities of the cultural institutions to focus on social mobilization and economic development
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Expenditure

282101 Donations	12,000	1,500	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,500	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	1,500	12.5%

Output: Labour dispute settlement

Non Standard Outputs:	-Eight field visits conducted to follow-up labour complaints throughout the district. -One monocycle repaired in Kasese Municipality	-Two labor complaine inspections conducted through out the district	0	Weak labor laws including the lack of a minimum wage to fully regulate the activities of the private sector has resulted into high levels of abuse of the worker
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Expenditure

227001 Travel inland	384	300	78.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	300	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	300	30.0%

Output: Reprsentation on Women's Councils

No. of women councils supported	1 (District headquarters)	1 (District headquarters)	100.00	High levels of women emancipation has resulted into increased demand for women focused interventions during the planning and
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	--Thirty district women leaders trained in networking and resource mobilization and networking at the district h/quarters -Five Meetings women council organized at district h/quarters -One trip of District Women Council chairperson to National Women council secretariat facilitated -One Event to create awareness about women's issues organized Nyakatonzi s/county -One Filed visits organized to monitor and evaluate women group's enterprises. -Eight women groups supported with funds for IGAs in selected s/counties of the district	-35 district women leaders trained in networking and resource mobilization and networking at the district head quarters -One meeting of the district women council executive committee organized at the district head quarters		budgeting process
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Expenditure

221002 Workshops and Seminars	7,359	2,386	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,395	2,386	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,395	2,386	16.6%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	-Fourty Eight Community groups supported to start IGAs under the CDD modality across the district. -Twenty six CDD supported projects monitored and evaluated at the district headquarters.	-Eight groups of Kabuyiri Caterring Team, Rusese Market United Traders Association, Kithobira Save the Farmers, Kyanzabiri Business Women Association, Muhokya Women Thukolereghauma Group, Bwesumbu Youth Focused Development Association, Kibiira United Yout	0	Sustainability of business projects by groups is a major challenge since the group members do not access adequate entrepreneurial training prior to the support under the CDD fund
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Expenditure

321426 Conditional transfers to LGDP	192,469	38,511	20.0%
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	192,469	Domestic Dev't:	38,511	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	192,469	Total	38,511	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	-5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office managemnt at various insitutions like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterly accountabilities -8 Reams of paper procured for office use at the district Headquarters.	-14 reams of paper procured at the district head quarters -3 months electricity charges cleared at the district head quarters -3 months bank charges for the LGDP and LRDP accounts at Stanbic Bank Kasese cleared at the district head quarters - LDG trans	0	LDG tansfers to LLG have reduced due to the creation of additional administrative units resulting in implementation of small scattered projects across the district
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Expenditure

211101 General Staff Salaries	49,641		6,391		12.9%
221011 Printing, Stationery, Photocopying and Binding	1,000		800		80.0%
221014 Bank Charges and other Bank related costs	1,100		582		53.0%
223005 Electricity	3,100		460		14.9%
321426 Conditional transfers to LGDP	0		4,189		N/A
Wage Rec't:	49,641	Wage Rec't:	6,391	Wage Rec't:	12.9%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,030	Non Wage Rec't:	20.6%
Domestic Dev't:	25,000	Domestic Dev't:	5,001	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,641	Total	12,423	Total	15.6%

Output: District Planning

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of Minutes of TPC meetings	14 (14 Monthly meetings of the DTPC at the head quarters)	3 (3 sets for monthly meetings of July, August and September 2015)	21.43	Recommendations from monitoring reports shared at the district technical planning committee level has improved performance for service delivery
No of qualified staff in the Unit	5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (-6 Minutes of council meetings relevant resolutions)	0 (n/a)	.00	
Non Standard Outputs:	-One District Budget Conference held at the district head quarters -One Budget Framework 2016/17 paper produced at district head quarters -One District Annual work plan 2015/16 produced at the District Head quarters -One District Budget Estimates for FY 2015/16 produced at the head quarters	-District Estimates of Revenue and Expenditure and Annual Work Plan for the FY 2015/16 disseminated to stakeholders at the district head quarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
227001 Travel inland	6,843	4,992	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,843	6,492	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,843	6,492	24.2%

Output: Operational Planning

Non Standard Outputs:	-26 LLGs and District Departments mentored in line with the Local Government Act and Financial and Accounting Regulations -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-26 LLG technical planning committees oriented on development planning initiatives across the district	0	High turn over for members of the parish and village development committees resulting into limited capacity to capture priorities in a participatory manner
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,453	820	15.0%
227001 Travel inland	7,000	2,479	35.4%
227004 Fuel, Lubricants and Oils	19,000	4,850	25.5%

Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,000	<i>Domestic Dev't:</i>	8,149	<i>Domestic Dev't:</i>	31.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,000	Total	8,149	Total	16.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-3 monitoring visits to district and sub county level development projects under LDG, PAF, LRDP, PHC Development and SFG conducted across the district	0	Recommendations from monitoring visits are shared at the level of the district technical planning committee meetings hence resulting into improved performance
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Expenditure

221002 Workshops and Seminars	0	11,000	N/A
227001 Travel inland	95,420	5,469	5.7%
227004 Fuel, Lubricants and Oils	121,885	5,969	4.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,300	<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't:</i>	221,337	<i>Domestic Dev't:</i>	8,938
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	253,637	Total	22,438
		Total	8.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0	Recommendations from audit reports are some times not adequately addressed through the existing structures at the district
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	<ul style="list-style-type: none"> -Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted -Four staff meetings conducted at district headquarters and workshops and seminars in Kampala -Seven audit staff paid at district Hqtrs -Four Audit staff trained at the district headquarters. - One Departmental vehicle repaired and maintained at the District Headquarters 	<ul style="list-style-type: none"> -Two travels to Kampala office of the Internal Auditor General and AG conducted at the district head quarters -One departmental vehicle serviced and maintained at the district head quarters -15 reams of paper procured at the district head quarters
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Expenditure

211101 General Staff Salaries	69,239	15,752	22.8%		
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%		
227001 Travel inland	8,700	1,190	13.7%		
227004 Fuel, Lubricants and Oils	7,000	1,000	14.3%		
228002 Maintenance - Vehicles	5,000	1,238	24.8%		
Wage Rec't:	69,239	Wage Rec't:	15,752	Wage Rec't:	22.8%
Non Wage Rec't:	30,000	Non Wage Rec't:	3,928	Non Wage Rec't:	13.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,239	Total	19,680	Total	19.8%

Output: Internal Audit

No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	11 (District head quartres, Munkunyu, Karambi, Lake Katwe, Rukoki, Maliba, Bwesumbu and Muhokya HC)	22.00	Recommendations from audit reports are some times not adequately addressed through the existing structures at the district
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Vote: 521 Kasese District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	30/10 (District Head quarters and LLG Sub County head quarters)	#Error	
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Non Standard Outputs:	Sixty routines inspection of supplies conducted at the district headquarters. One review meeting on Finance and Accounting systems, and Two on Procurement system conducted at the district headquarters.	-10 routine inspection of supplies i.e. health and agricultural conducted at the district head quarters.
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Expenditure

227001 Travel inland	6,864	4,310	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,864	4,310	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,864	4,310	14.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	29,569,412	Wage Rec't:	7,389,583	Wage Rec't:	25.0%
Non Wage Rec't:	13,101,873	Non Wage Rec't:	3,884,075	Non Wage Rec't:	29.6%
Domestic Dev't:	3,471,500	Domestic Dev't:	455,540	Domestic Dev't:	13.1%
Donor Dev't:	848,833	Donor Dev't:	112,371	Donor Dev't:	13.2%
Total	46,991,618	Total	11,841,569	Total	25.2%

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		115,823	30,183
Sector: Works and Transport				2,963	0
LG Function: District, Urban and Community Access Roads				2,963	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,963	0
LCII: Bunyiswa				2,963	0
Item: 321412 Conditional transfers to Road Maintenance					
Bwera sub county		Other Transfers from Central Government	N/A	2,963	0
Sector: Education				102,973	30,183
LG Function: Pre-Primary and Primary Education				28,278	8,510
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,278	8,510
LCII: Bunyiswa				6,315	1,879
Item: 321411 Conditional transfers to Primary Education					
Kiyonga P/S	Kiyonga P/S	Conditional Grant to Primary Education	N/A	6,315	1,879
LCII: Kisaka				9,937	2,924
Item: 321411 Conditional transfers to Primary Education					
Kasanga P/S	Kasanga P/S	Conditional Grant to Primary Education	N/A	6,724	1,981
Nyamughona COU P/S	Nyamughona COU P/S	Conditional Grant to Primary Education	N/A	3,213	943
LCII: Kyogha				5,472	1,768
Item: 321411 Conditional transfers to Primary Education					
Kyogha P/S	Kyogha P/S	Conditional Grant to Primary Education	N/A	5,472	1,768
LCII: Rwenguba				6,553	1,938
Item: 321411 Conditional transfers to Primary Education					
Nyakabale COU P/S	Nyakabale COU P/S	Conditional Grant to Primary Education	N/A	6,553	1,938
LG Function: Secondary Education				74,694	21,674
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,694	21,674
LCII: Kisaka				74,694	21,674
Item: 321419 Conditional transfers to Secondary Schools					
St. Charles Voc. SS Kasanga	St. Charles Voc. SS-Kasanga	Conditional Grant to Secondary Education	N/A	74,694	21,674
Sector: Social Development				9,887	0
LG Function: Community Mobilisation and Empowerment				9,887	0
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		115,823	30,183
Output: Community Development Services for LLGs (LLS)				9,887	0
LCII: Not Specified				9,887	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		LGMSD (Former LGDP)	N/A	9,887	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		103,955	30,671
Sector: Works and Transport				3,715	0
LG Function: District, Urban and Community Access Roads				3,715	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,715	0
LCII: Ihango				3,715	0
Item: 321412 Conditional transfers to Road Maintenance					
Ihandiro Sub county	Ihango	Other Transfers from Central Government	N/A	3,715	0
Sector: Education				95,004	30,671
LG Function: Pre-Primary and Primary Education				42,871	12,638
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,871	12,638
LCII: Bubotyo				6,805	2,121
Item: 321411 Conditional transfers to Primary Education					
Ihandiro P/S	Ihandiro P/S	Conditional Grant to Primary Education	N/A	4,447	1,412
Kasingiri P/S	Kasingiri P/S	Conditional Grant to Primary Education	N/A	2,358	710
LCII: Buhatiro				11,952	3,288
Item: 321411 Conditional transfers to Primary Education					
Buhathi P/S	Buhathi P/S	Conditional Grant to Primary Education	N/A	5,912	1,778
Kamatsuku P/S	Kamatsuku P/S	Not Specified	N/A	6,040	1,510
LCII: Ihango				6,413	1,903
Item: 321411 Conditional transfers to Primary Education					
Kibirigha P/S	Kibirigha P/S	Conditional Grant to Primary Education	N/A	6,413	1,903
LCII: Kamatsuku				5,785	1,746
Item: 321411 Conditional transfers to Primary Education					
Kamatsuku P/S	Kamatsuku P/S	Conditional Grant to Primary Education	N/A	5,785	1,746
LCII: Kihoko				5,875	1,969
Item: 321411 Conditional transfers to Primary Education					
Kabusongora P/S	Kabusongora P/S	Conditional Grant to Primary Education	N/A	5,875	1,969
LCII: Not Specified				6,040	1,610
Item: 321411 Conditional transfers to Primary Education					
Muruseghe P/S		Conditional Grant to Primary Education	N/A	6,040	1,610

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		103,955	30,671
<i>LG Function: Secondary Education</i>				<i>52,134</i>	<i>18,033</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,134	18,033
LCII: Kikyo				52,134	18,033
Item: 321419 Conditional transfers to Secondary Schools					
Ihandiro Voc. SS	Ihandiro Voc. SS	Conditional Grant to Secondary Education	N/A	52,134	18,033
Sector: Social Development				5,235	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,235</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,235	0
LCII: Not Specified				5,235	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	5,235	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isango		<i>LCIV: Bukonzo County</i>		24,545	9,189
Sector: Works and Transport				3,165	0
LG Function: District, Urban and Community Access Roads				3,165	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,165	0
LCII: Kyempara				3,165	0
Item: 321412 Conditional transfers to Road Maintenance					
Isango Sub county	Kyempara	Other Transfers from Central Government	N/A	3,165	0
Sector: Education				13,077	4,299
LG Function: Pre-Primary and Primary Education				13,077	4,299
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,077	4,299
LCII: Kamukumbi				4,947	1,837
Item: 321411 Conditional transfers to Primary Education					
Kamukumbi P/S	Kamukumbi P/S	Conditional Grant to Primary Education	N/A	4,947	1,837
LCII: Kyempara				8,130	2,462
Item: 321411 Conditional transfers to Primary Education					
St. Aloysius Isango P/S	St. Aloysius Isango P/S	Conditional Grant to Primary Education	N/A	3,457	994
Kyempara P/S	Kyempara P/S	Conditional Grant to Primary Education	N/A	4,673	1,468
Sector: Social Development				8,303	4,890
LG Function: Community Mobilisation and Empowerment				8,303	4,890
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,303	4,890
LCII: Not Specified				8,303	4,890
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A (funds transferred)	8,303	4,890

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		323,039	59,677
Sector: Works and Transport				134,648	7,846
LG Function: District, Urban and Community Access Roads				134,648	7,846
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,372	0
LCII: Karambi				6,372	0
Item: 321412 Conditional transfers to Road Maintenance					
Karambi sub county	Karambi	Other Transfers from Central Government	N/A	6,372	0
Output: District Roads Maintenance (URF)				128,276	7,846
LCII: Bikunya				74,276	0
Item: 263312 Conditional transfers for Road Maintenance					
Bwera-Karambi-Kathoma 6.4km road	Bwera-Karambi-Kathoma	Other Transfers from Central Government	N/A	74,276	0
LCII: Karambi				54,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of Bwera - karambi - Kathoma 6.4km road	Mubuku-Katooke-	Other Transfers from Central Government	N/A	54,000	0
LCII: Kisolholho				0	7,846
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Karambi-Kisolholho road	Karambi-Kisolholho Road	Other Transfers from Central Government	N/A	0	7,846
(works going)					
Sector: Education				178,924	51,831
LG Function: Pre-Primary and Primary Education				76,665	15,266
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				20,000	0
LCII: Karambi				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply 153 dual desks to Kamasasa and Kisolholho P/Ss	Kamasasa and Kisolholho P/Ss	LGMSD (Former LGDP)	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,665	15,266
LCII: Bikunya				8,842	2,310
Item: 321411 Conditional transfers to Primary Education					
Bikunya P/S	Bikunya P/S	Conditional Grant to Primary Education	N/A	8,842	2,310
LCII: Buhuna				12,221	3,555
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		323,039	59,677
Karambi P/S	Karambi P/S	Conditional Grant to Primary Education	N/A	4,587	1,647
St. Kizito Kituti P/S	St. Kizito Kituti P/S	Conditional Grant to Primary Education	N/A	7,634	1,909
LCII: Kamasasa Item: 321411 Conditional transfers to Primary Education				15,173	3,793
Kamasasa P/S	Kamasasa P/S	Conditional Grant to Primary Education	N/A	15,173	3,793
LCII: Karambi Item: 321411 Conditional transfers to Primary Education				12,899	3,525
Mirami P/S	Mirami P/S	Conditional Grant to Primary Education	N/A	6,706	1,976
St. Mathew Nyakahya P/S	St. Mathew Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,193	1,548
LCII: Kisolholho Item: 321411 Conditional transfers to Primary Education				7,530	2,083
Kisolholho P/S	Kisolholho P/S	Conditional Grant to Primary Education	N/A	7,530	2,083
LG Function: Secondary Education				102,259	36,564
<i>Capital Purchases</i>					
Output: Other Capital				1	0
LCII: Karambi Item: 314201 Materials and supplies				1	0
Supply of Energy cook stoves		Other Transfers from Central Government	N/A	1	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,258	36,564
LCII: Buhuna Item: 321419 Conditional transfers to Secondary Schools				52,258	17,064
St. Kizito Kituti	St. Kizito Kituti	Conditional Grant to Secondary Education	N/A	52,258	17,064
LCII: Karambi Item: 321419 Conditional transfers to Secondary Schools				50,000	19,500
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	N/A	50,000	19,500
Sector: Social Development				9,467	0
LG Function: Community Mobilisation and Empowerment				9,467	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,467	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		323,039	59,677
LCII: Not Specified				9,467	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	9,467	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,173,086	220,410
Sector: Works and Transport				82,532	0
LG Function: District, Urban and Community Access Roads				82,532	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				82,532	0
LCII: Nyabirongo				82,532	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of 5.2km Kisinga - Nyabirongo road in Kisinga S/C	Kisinga-Nyabirongo	Other Transfers from Central Government	N/A	82,532	0
Sector: Education				608,522	111,705
LG Function: Pre-Primary and Primary Education				94,285	29,691
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,285	29,691
LCII: Kagando				19,185	6,566
Item: 321411 Conditional transfers to Primary Education					
Nyamughasani P/S	Nyamughasani P/S	Conditional Grant to Primary Education	N/A	5,472	1,668
Kagando P/S	Kagando P/S	Conditional Grant to Primary Education	N/A	4,776	1,994
Kamuruli P/S	Kamuruli P/S	Conditional Grant to Primary Education	N/A	2,908	997
Kiburara P/S	Kiburara P/S	Conditional Grant to Primary Education	N/A	6,028	1,907
LCII: Kajwenge				16,192	5,448
Item: 321411 Conditional transfers to Primary Education					
Kajwenge P/S	Kajwenge P/S	Conditional Grant to Primary Education	N/A	4,923	1,631
Kanyughunyu P/S	Kanyughunyu P/S	Conditional Grant to Primary Education	N/A	5,198	1,899
Kamughobe P/S	Kamughobe P/S	Conditional Grant to Primary Education	N/A	6,071	1,918
LCII: Nsenyi				28,724	8,811
Item: 321411 Conditional transfers to Primary Education					
Kisinga SDA P/S	Kisinga SDA P/S	Conditional Grant to Primary Education	N/A	7,249	2,012
Kisinga P/S	Kisinga P/S	Conditional Grant to Primary Education	N/A	6,266	1,867

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,173,086	220,410
Nsenyi P/S	Nsenyi P/S	Conditional Grant to Primary Education	N/A	6,767	1,992
Kalingwe P/S	Kalingwe P/S	Conditional Grant to Primary Education	N/A	4,538	1,935
Buzira P/S	Buzira P/S	Conditional Grant to Primary Education	N/A	3,903	1,006
LCII: Nyabirongo Item: 321411 Conditional transfers to Primary Education				26,532	7,893
Busyangwa P/S	Busyangwa P/S	Conditional Grant to Primary Education	N/A	4,715	1,579
Kanyampara SDA P/S	Kanyampara SDA P/S	Conditional Grant to Primary Education	N/A	7,597	2,199
Nyabirongo P/S	Nyabirongo P/S	Conditional Grant to Primary Education	N/A	5,814	1,754
Muyina P/S	Muyina P/S	Conditional Grant to Primary Education	N/A	3,793	1,008
Bughema P/S	Bughema P/S	Conditional Grant to Primary Education	N/A	4,611	1,353
LCII: Rwenguhya Item: 321411 Conditional transfers to Primary Education				3,653	973
Rwenguhya P/S	Rwenguhya P/S	Conditional Grant to Primary Education	N/A	3,653	973
LG Function: Secondary Education				510,904	82,014
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				150,000	0
LCII: Kagando Item: 231001 Non Residential buildings (Depreciation)				150,000	0
Construction and rehabilitation of 15 classrooms at Saad Memorial SS	Saad Memorial SS	Construction of Secondary Schools	N/A	150,000	0
Output: Teacher house construction				0	10,000
LCII: Kagando Item: 231002 Residential buildings (Depreciation)				0	10,000
Construction of 4 twin staff house at SAAD Memorial SSS	Saad Memorial SSS	Construction of Secondary Schools	Works Underway	0	10,000
			(20% works completed)		

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,173,086	220,410
Output: Laboratories and science room construction				152,849	0
LCII: Kagando				152,849	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of laboratory and Science room at SAAD Memorial Secondary School	Saad Memorial SS	Conditional Grant to SFG	N/A	152,849	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,055	72,014
LCII: Kagando				10,635	3,659
Item: 321419 Conditional transfers to Secondary Schools					
Saad Mem. SS	Saad Mem. SS	Conditional Grant to Secondary Education	N/A	10,635	3,659
LCII: Nsenyi				197,420	68,355
Item: 321419 Conditional transfers to Secondary Schools					
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	53,826	17,457
Kisinga Voc. SS	Kisinga Voc. SS	Conditional Grant to Secondary Education	N/A	103,575	35,894
Garama SS	Garama SS	Conditional Grant to Secondary Education	N/A	40,018	15,004
LG Function: Special Needs Education				3,333	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,333	0
LCII: Kagando				3,333	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Adiminstration block for the special needs Education at Saad Memorial Secondary School		Locally Raised Revenues	N/A	3,333	0
Sector: Health				465,027	103,705
LG Function: Primary Healthcare				465,027	103,705
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				28,470	0
LCII: Nyabirongo				28,470	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,173,086	220,410
Rehabilitation of Nyabirongo Health Centre III in Kisinga S/C	Kahokya	Conditional Grant to PHC - development	N/A	28,470	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				395,219	93,371
LCII: Kagando				395,219	93,371
Item: 263318 Conditional transfers for NGO Hospitals					
Kagando School of Nursing	Kagando School of Nursing	Conditional Grant to NGO Hospitals	N/A	179,524	39,447
			(funds transferred)		
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	215,695	53,924
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,338	10,334
LCII: Kagando				41,338	10,334
Item: 263313 Conditional transfers for PHC- Non wage					
Bukonzo East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	41,338	10,334
			(funds transferred)		
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,130	0
LCII: Kajwenge				4,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Kisinga sub county S/C	Kajwenge	Conditional transfer for Rural Water	N/A	4,130	0
Sector: Social Development				12,875	5,000
LG Function: Community Mobilisation and Empowerment				12,875	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,875	5,000
LCII: Not Specified				12,875	5,000
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	12,875	5,000
			(funds transferred)		

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		257,528	68,893
Sector: Works and Transport				110,266	0
LG Function: District, Urban and Community Access Roads				110,266	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				110,266	0
LCII: Kyabikere				110,266	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of 7 km Kyabikere - Kitholhu road in Kitholhu S/C	Kyabikere-Kitholhu	Other Transfers from Central Government	N/A	110,266	0
Sector: Education				130,136	40,044
LG Function: Pre-Primary and Primary Education				64,194	20,558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,194	20,558
LCII: Kanyatsi				15,300	4,635
Item: 321411 Conditional transfers to Primary Education					
St. Francis Kighuramu P/S	St. Francis Kighuramu P/S	Conditional Grant to Primary Education	N/A	4,654	1,174
Kathembo P/S	Kathembo P/S	Conditional Grant to Primary Education	N/A	5,124	1,581
Kanyatsi P/S	Kanyatsi P/S	Conditional Grant to Primary Education	N/A	5,521	1,880
LCII: Kiraro				10,145	3,336
Item: 321411 Conditional transfers to Primary Education					
Kisebere P/S	Kisebere P/S	Conditional Grant to Primary Education	N/A	5,265	1,716
Kiraro P/S	Kiraro P/S	Conditional Grant to Primary Education	N/A	4,880	1,620
LCII: Kithobira				8,386	3,097
Item: 321411 Conditional transfers to Primary Education					
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,294	1,473
Kithobira P/S	Kithobira P/S	Conditional Grant to Primary Education	N/A	4,092	1,623
LCII: Kitholhu				13,725	4,631
Item: 321411 Conditional transfers to Primary Education					
Kitholhu P/S	Kitholhu P/S	Conditional Grant to Primary Education	N/A	5,179	1,895

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		257,528	68,893
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,099	1,325
Ikobero P/S	Ikobero P/S	Conditional Grant to Primary Education	N/A	4,447	1,412
LCII: Kyabikere				16,637	4,859
Item: 321411 Conditional transfers to Primary Education					
Kyabikere P/S	Kyabikere P/S	Conditional Grant to Primary Education	N/A	5,589	1,797
Kyabayenze P/S	Kyabayenze P/S	Conditional Grant to Primary Education	N/A	7,512	2,178
St. Peters Bulemera P/S	St. Peters Bulemera P/S	Conditional Grant to Primary Education	N/A	3,537	884
LG Function: Secondary Education				65,942	19,485
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,942	19,485
LCII: Kyabikere				65,942	19,485
Item: 321419 Conditional transfers to Secondary Schools					
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	N/A	65,942	19,485
Sector: Water and Environment				9,015	24,349
LG Function: Rural Water Supply and Sanitation				9,015	24,349
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				9,015	24,349
LCII: Kitholhu				9,015	24,349
Item: 231007 Other Fixed Assets (Depreciation)					
One number of Kabandya washouts in Kitholhu sub county constructed	Kitholhu	Conditional transfer for Rural Water	N/A	9,015	24,349
			(99% works completed)		
Sector: Social Development				8,112	4,500
LG Function: Community Mobilisation and Empowerment				8,112	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,112	4,500
LCII: Not Specified				8,112	4,500
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,112	4,500
			(funds transferred)		

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		352,003	88,219
Sector: Works and Transport				50,266	0
LG Function: District, Urban and Community Access Roads				50,266	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,266	0
LCII: Kalonge				50,266	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of 3.4km road of Kyarumba - Kabingo in Kyarumba S/C	Kyarumba- Kabingo	Other Transfers from Central Government	N/A	50,266	0
Sector: Education				268,035	88,219
LG Function: Pre-Primary and Primary Education				81,618	28,605
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,618	28,605
LCII: Kabirizi				10,768	3,792
Item: 321411 Conditional transfers to Primary Education					
Kanyabusogha P/S	Kanyabusogha P/S	Conditional Grant to Primary Education	N/A	5,063	1,966
Kinyaminagha P/S	Kinyaminagha P/S	Conditional Grant to Primary Education	N/A	5,705	1,826
LCII: Kaghema				20,656	7,364
Item: 321411 Conditional transfers to Primary Education					
Bwitho P/S	Bwitho P/S	Conditional Grant to Primary Education	N/A	4,245	1,461
Kaghema P/S	Kaghema P/S	Conditional Grant to Primary Education	N/A	4,367	1,992
Kyarumba P/S	Kyarumba P/S	Conditional Grant to Primary Education	N/A	6,498	1,925
Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to Primary Education	N/A	5,546	1,986
LCII: Kalonge				23,003	8,751
Item: 321411 Conditional transfers to Primary Education					
Kalonge Lower P/S	Kalonge Lower P/S	Conditional Grant to Primary Education	N/A	4,044	1,811
Kakunyu P/S	Kakunyu P/S	Conditional Grant to Primary Education	N/A	5,234	1,909
Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to Primary Education	N/A	4,306	1,777

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		352,003	88,219
Mughete Quoran P/S	Mughete Quoran P/S	Conditional Grant to Primary Education	N/A	4,544	1,636
Kitabona P/S	Kitabona P/S	Conditional Grant to Primary Education	N/A	4,874	1,619
LCII: Kihungu Item: 321411 Conditional transfers to Primary Education				5,906	1,777
Kihungu P/S	Kihungu P/S	Conditional Grant to Primary Education	N/A	5,906	1,777
LCII: Kitabu Item: 321411 Conditional transfers to Primary Education				21,285	6,921
Kitabu P/S	Kitabu P/S	Conditional Grant to Primary Education	N/A	6,187	1,947
St. Augustine Kitabu P/S	St. Augustine Kitabu P/S	Conditional Grant to Primary Education	N/A	5,008	1,752
Mughete P/S	Mughete P/S	Conditional Grant to Primary Education	N/A	4,544	1,536
Nyakakindo P/S	Nyakakindo P/S	Conditional Grant to Primary Education	N/A	5,546	1,686
LG Function: Secondary Education				186,417	59,614
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,417	59,614
LCII: Kaghema Item: 321419 Conditional transfers to Secondary Schools				80,995	25,249
Mutanywana SS	Mutanywana SS	Conditional Grant to Secondary Education	N/A	80,995	25,249
LCII: Kihungu Item: 321419 Conditional transfers to Secondary Schools				63,920	18,990
Kyarumba Islamic	Kyarumba Islamic	Conditional Grant to Secondary Education	N/A	63,920	18,990
LCII: Kitabu Item: 321419 Conditional transfers to Secondary Schools				41,502	15,376
Trinity Voc. SS-Kyarumba	Trinity Voc. SS-Kyarumba	Conditional Grant to Secondary Education	N/A	23,849	8,962
St. Jude High School-Kyarumba	St. Jude High School-Kyarumba	Conditional Grant to Secondary Education	N/A	17,653	6,413
Sector: Water and Environment				25,702	0
LG Function: Rural Water Supply and Sanitation				25,702	0
<i>Capital Purchases</i>					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		352,003	88,219
Output: Construction of public latrines in RGCs				22,580	0
LCII: Kaghema				22,580	0
Item: 231001 Non Residential buildings (Depreciation)					
3 stance VIP lined latrine constructed at one of the rural growth centres	across the district	Other Transfers from Central Government	N/A	22,580	0
Output: Borehole drilling and rehabilitation				3,122	0
LCII: Kaghema				3,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Kyarumba sub county S/C	Kaghema	Conditional transfer for Rural Water	N/A	3,122	0
Sector: Social Development				7,999	0
LG Function: Community Mobilisation and Empowerment				7,999	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,999	0
LCII: Not Specified				7,999	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	7,999	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		297,357	53,000
Sector: Agriculture				18,000	0
LG Function: District Production Services				18,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				18,000	0
LCII: Kanyatsi				18,000	0
Item: 312104 Other Structures					
Completion of a slaughter slab at Kyondo TC in Kyondo Sub County	Kyondo TC	Conditional transfers to Production and Marketing	N/A	18,000	0
Sector: Works and Transport				123,032	0
LG Function: District, Urban and Community Access Roads				123,032	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				123,032	0
LCII: Ibimbo				62,766	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of 3.1 km Kinyabisiki - Buhyoka Ps road in Kyondo S/c	Kinyabiki - Buhyoka ps	Other Transfers from Central Government	N/A	62,766	0
LCII: Kanyatsi				60,266	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of musasa - Katulhu 7 km road in kyondo S/C	Musasa-Katulhu	Other Transfers from Central Government	N/A	60,266	0
Sector: Education				150,361	48,000
LG Function: Pre-Primary and Primary Education				77,249	26,722
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,320	0
LCII: Kasokero				24,320	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kinyabisiki P/S		Conditional Grant to SFG	N/A	24,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,929	26,722
LCII: Buyagha				16,991	5,528
Item: 321411 Conditional transfers to Primary Education					
Kinyabisiki P/S	Kinyabisiki P/S	Conditional Grant to Primary Education	N/A	5,589	1,897

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		297,357	53,000
Kyondo P/S	Kyondo P/S	Conditional Grant to Primary Education	N/A	7,692	2,123
Kaghorwe P/S	Kaghorwe P/S	Conditional Grant to Primary Education	N/A	3,710	1,508
LCII: Ibimbo Item: 321411 Conditional transfers to Primary Education				12,050	3,243
Kalikikaliki P/S	Kalikikaliki P/S	Conditional Grant to Primary Education	N/A	6,852	1,913
Ngome P/S	Ngome P/S	Conditional Grant to Primary Education	N/A	5,198	1,329
LCII: Kanyatsi Item: 321411 Conditional transfers to Primary Education				15,147	4,487
Buhyoka P/S	Buhyoka P/S	Conditional Grant to Primary Education	N/A	5,173	1,493
Musasa P/S	Musasa P/S	Conditional Grant to Primary Education	N/A	5,674	1,618
Bughungu P/S	Bughungu P/S	Conditional Grant to Primary Education	N/A	4,300	1,375
LCII: Kasokero Item: 321411 Conditional transfers to Primary Education				8,741	13,465
Kasokero P/S	Kasokero P/S	Conditional Grant to Primary Education	N/A	3,708	1,007
Bulighisa P/S		Conditional Grant to Primary Education	N/A	5,033	12,458
LG Function: Secondary Education				73,111	21,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,111	21,278
LCII: Kanyatsi Item: 321419 Conditional transfers to Secondary Schools				73,111	21,278
Uganda Martrys College-Kyondo	Uganda Martrys College-Kyondo	Conditional Grant to Secondary Education	N/A	73,111	21,278
Sector: Social Development				5,965	5,000
LG Function: Community Mobilisation and Empowerment				5,965	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,000
LCII: Not Specified Item: 321426 Conditional transfers to LGDP				5,965	5,000

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		297,357	53,000
Not Specified		Not Specified	N/A (funds transferred)	5,965	5,000

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		229,532	49,229
Sector: Works and Transport				54,466	0
LG Function: District, Urban and Community Access Roads				54,466	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				54,466	0
LCII: Kyabwenge				54,466	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance 6.2 km Kyabwenge - Nyamisule-Buthale road	Kyabwenge-Nyamusule-Buthale	Other Transfers from Central Government	N/A	54,466	0
Sector: Education				171,166	49,229
LG Function: Pre-Primary and Primary Education				83,949	19,225
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,489	0
LCII: Kyabwenge				24,489	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at St. Peters Kibalya P/S		Conditional Grant to SFG	N/A	24,489	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,460	19,225
LCII: Kyabwenge				9,705	3,426
Item: 321411 Conditional transfers to Primary Education					
Bukumbia P/S	Bukumbia P/S	Conditional Grant to Primary Education	N/A	5,015	1,554
Kabwarara P/S	Kabwarara P/S	Conditional Grant to Primary Education	N/A	4,691	1,873
LCII: Lhuhiri				13,381	3,975
Item: 321411 Conditional transfers to Primary Education					
Kyamuduma P/S	Kyamuduma P/S	Conditional Grant to Primary Education	N/A	5,441	1,660
Lhuhiri P/S	Lhuhiri P/S	Conditional Grant to Primary Education	N/A	4,202	1,351
Buhandiro P/S	Buhandiro P/S	Conditional Grant to Primary Education	N/A	3,738	965
LCII: Mahango				19,570	6,792
Item: 321411 Conditional transfers to Primary Education					
Kakone P/S	Kakone P/S	Conditional Grant to Primary Education	N/A	4,782	1,796

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		229,532	49,229
Kibalya P/S	Kibalya P/S	Conditional Grant to Primary Education	N/A	4,862	1,615
Ighanza P/S	Ighanza P/S	Conditional Grant to Primary Education	N/A	5,460	1,865
Mahango P/S	Mahango P/S	Conditional Grant to Primary Education	N/A	4,465	1,516
LCII: Nyamisule Item: 321411 Conditional transfers to Primary Education				16,803	5,031
Butale P/S	Butale P/S	Conditional Grant to Primary Education	N/A	4,557	1,439
Bishop Egidio P/S	Bishop Egidio P/S	Conditional Grant to Primary Education	N/A	3,683	951
Nyamusule P/S	Nyamusule P/S	Conditional Grant to Primary Education	N/A	4,660	1,665
St. Peters Kibalya P/S	St. Peters Kibalya P/S	Conditional Grant to Primary Education	N/A	3,903	976
LG Function: Secondary Education				87,218	30,004
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,218	30,004
LCII: Mahango Item: 321419 Conditional transfers to Secondary Schools				57,049	19,462
Mahango Seed SS	Mahango Seed SS	Conditional Grant to Secondary Education	N/A	57,049	19,462
LCII: Nyamisule Item: 321419 Conditional transfers to Secondary Schools				30,169	10,542
St. Kizito Mahango	St. Kizito Mahango	Conditional Grant to Secondary Education	N/A	30,169	10,542
Sector: Social Development				3,900	0
LG Function: Community Mobilisation and Empowerment				3,900	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,900	0
LCII: Not Specified Item: 321426 Conditional transfers to LGDP				3,900	0
Not Specified		Not Specified	N/A	3,900	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		767,206	222,217
Sector: Works and Transport				198,000	76,530
LG Function: District, Urban and Community Access Roads				198,000	76,530
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				198,000	76,530
LCII: Bwera				27,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1.2 km Bumali - Bwera Teacher's College road	Mpondwe Lhubiriha Tc	Unspent balances – Conditional Grants	N/A	27,000	0
LCII: Mpondwe				108,000	55,888
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 3.5 km pokopoko - Kigando - Bwera Hospital road	Mpondwe- Lhubiriha Town council Road	Other Transfers from Central Government	N/A	78,750	34,052
			(works going)		
Periodic maintenance of 1,3 km Pokopoko - Round about -kasanga road	Bwera Town	Other Transfers from Central Government	N/A	29,250	21,836
			(works going)		
LCII: Nyabugando				22,500	11,707
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1 km Bwakya - nyakahya COU road	Mponndwe Lhubiriha Tc	Other Transfers from Central Government	N/A	22,500	11,707
			(works going)		
LCII: Nyakahya				27,000	5,560
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1,0 km Nkoko road	Mpondwe Lhubiriha Tc	Other Transfers from Central Government	N/A	27,000	5,560
			(works going)		
LCII: Nyamambuka				13,500	3,375
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 0.6 km katadoba - Bwera road	Katadoba Bwera	Other Transfers from Central Government	N/A	13,500	3,375
			(works going)		
Sector: Education				372,275	100,752
LG Function: Pre-Primary and Primary Education				140,577	21,361
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,614	0
LCII: Nyabugando				66,614	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		767,206	222,217
Completion of 2 class room block at Nyabugando parents	Nyabugando Parents P/S	Conditional Grant to SFG	N/A	66,614	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,962	21,361
LCII: Bwera				18,225	5,126
Item: 321411 Conditional transfers to Primary Education					
Bwera Church P/S	Bwera Church P/S	Conditional Grant to Primary Education	N/A	6,608	1,952
Mpondwe P/S	Mpondwe P/S	Conditional Grant to Primary Education	N/A	7,903	2,176
Kitalikibi P/S	Kitalikibi P/S	Conditional Grant to Primary Education	N/A	3,714	998
LCII: Kyambogho				12,117	3,529
Item: 321411 Conditional transfers to Primary Education					
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	N/A	5,112	1,578
Nyabugando Parents P/S	Nyabugando Parents P/S	Conditional Grant to Primary Education	N/A	7,005	1,951
LCII: Mpondwe				7,231	2,108
Item: 321411 Conditional transfers to Primary Education					
Kyabolokya P/S	Kyabolokya P/S	Conditional Grant to Primary Education	N/A	7,231	2,108
LCII: Nyabugando				4,447	1,412
Item: 321411 Conditional transfers to Primary Education					
Mpondwe SDA P/S	Mpondwe SDA P/S	Conditional Grant to Primary Education	N/A	4,447	1,412
LCII: Nyakahya				11,220	3,505
Item: 321411 Conditional transfers to Primary Education					
Nyakahya P/S	Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,401	1,900
Kibwe P/S	Kibwe P/S	Conditional Grant to Primary Education	N/A	4,819	1,605
LCII: Nyamambuka				6,712	1,978
Item: 321411 Conditional transfers to Primary Education					
Bwera Demo P/S	Bwera Demo P/S	Conditional Grant to Primary Education	N/A	6,712	1,978
LCII: Rusese				14,010	3,703

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		767,206	222,217
Item: 321411 Conditional transfers to Primary Education					
Rusese P/S	Rusese P/S	Conditional Grant to Primary Education	N/A	6,046	1,712
St. Comboni P/S	St. Comboni P/S	Conditional Grant to Primary Education	N/A	7,964	1,991
LG Function: Secondary Education				228,365	79,391
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				228,365	79,391
LCII: Bwera				180,187	61,347
Item: 321419 Conditional transfers to Secondary Schools					
Bwera Alliance	Bwera Alliance	Conditional Grant to Secondary Education	N/A	56,187	21,347
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	N/A	124,000	40,000
LCII: Nyamambuka				48,178	18,044
Item: 321419 Conditional transfers to Secondary Schools					
Hill Side SS-Kyanduli	Hill Side SS-Kyanduli	Conditional Grant to Secondary Education	N/A	48,178	18,044
LG Function: Special Needs Education				3,333	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,333	0
LCII: Mpondwe				3,333	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Adiminstration block for the special needs Education at Kinyamaseke P/S		Locally Raised Revenues	N/A	3,333	0
Sector: Health				179,742	44,935
LG Function: Primary Healthcare				179,742	44,935
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	34,394
LCII: Nyamambuka				137,577	34,394
Item: 263317 Conditional transfers for District Hospitals					
Bwera Hospital	Bwera Hospital	Conditional Grant to District Hospitals	N/A	137,577	34,394
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,165	10,541
LCII: Nyamambuka				42,165	10,541
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		767,206	222,217
Bukonnzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	42,165	10,541
(funds transferred)					
Sector: Social Development				17,190	0
LG Function: Community Mobilisation and Empowerment				17,190	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,190	0
LCII: Not Specified				17,190	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	17,190	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		180,105	67,316
Sector: Works and Transport				0	11,975
LG Function: District, Urban and Community Access Roads				0	11,975
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	11,975
LCII: Kinyamaseke				0	11,975
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Kinyamaseke-Muruti road	Kinyamaseke-Muruti road	Other Transfers from Central Government	N/A	0	11,975
		(works going)			
Sector: Education				167,339	55,341
LG Function: Pre-Primary and Primary Education				59,054	18,204
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,054	18,204
LCII: Kabingo				14,531	4,673
Item: 321411 Conditional transfers to Primary Education					
Katanda P/S	Katanda P/S	Conditional Grant to Primary Education	N/A	6,321	1,880
Kabingo P/S	Kabingo P/S	Conditional Grant to Primary Education	N/A	3,036	799
Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to Primary Education	N/A	5,173	1,993
LCII: Kacungiro				11,562	3,690
Item: 321411 Conditional transfers to Primary Education					
Kacungiro P/S	Kacungiro P/S	Conditional Grant to Primary Education	N/A	6,889	1,922
Kanyampara P/S	Kanyampara P/S	Conditional Grant to Primary Education	N/A	4,673	1,768
LCII: Kinyamaseke				7,139	2,085
Item: 321411 Conditional transfers to Primary Education					
Kinyamaseke P/S	Kinyamaseke P/S	Conditional Grant to Primary Education	N/A	7,139	2,085
LCII: Kitsutsu				21,211	6,103
Item: 321411 Conditional transfers to Primary Education					
Munkunyu P/S	Munkunyu P/S	Conditional Grant to Primary Education	N/A	7,530	2,083
St. Andrews P/S	St. Andrews P/S	Conditional Grant to Primary Education	N/A	5,711	1,828

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		180,105	67,316
Kitsutsu P/S	Kitsutsu P/S	Conditional Grant to Primary Education	N/A	7,970	2,192
LCII: Nyakatonzi				4,611	1,653
Item: 321411 Conditional transfers to Primary Education					
Katooke P/S	Nyakatonzi P/S	Conditional Grant to Primary Education	N/A	4,611	1,653
LG Function: Secondary Education				104,951	37,138
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,951	37,138
LCII: Kacungiro				64,951	21,238
Item: 321419 Conditional transfers to Secondary Schools					
Cardinal Nsubuga Mem. SS	Cardinal Nsubuga Mem. SS	Conditional Grant to Secondary Education	N/A	64,951	21,238
LCII: Kinyamaseke Town Board				40,000	15,900
Item: 321419 Conditional transfers to Secondary Schools					
Holy Dove SS	Holy Dove SS	Conditional Grant to Secondary Education	N/A	40,000	15,900
LG Function: Special Needs Education				3,333	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,333	0
LCII: Kinyamaseke				3,333	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Adminstration block for the special needs Education at Mpondwe P/S		Locally Raised Revenues	N/A	3,333	0
Sector: Water and Environment				4,122	0
LG Function: Rural Water Supply and Sanitation				4,122	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,122	0
LCII: Kabingo				4,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Munkunyu sub county S/C	kabingo	Conditional transfer for Rural Water	N/A	4,122	0
Sector: Social Development				8,644	0
LG Function: Community Mobilisation and Empowerment				8,644	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,644	0
LCII: Not Specified				8,644	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		180,105	67,316
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,644	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukonzo County</i>		39,885	9,971
Sector: Health				39,885	9,971
LG Function: Primary Healthcare				39,885	9,971
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				39,885	9,971
LCII: Not Specified				39,885	9,971
Item: 263318 Conditional transfers for NGO Hospitals					
Nyabugando Hc III	Nyabugando Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Mushenene HC III	Musnene Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Kyarumba PHC HC III	Kyarumba PHC	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Kinyamaseke Hc III	Kinyamaseke HC III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Kasanga PHG HG III	Kasanga PHC	Conditional Grant to NGO Hospitals	N/A	7,977	1,994

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakatonzi		<i>LCIV: Bukonzo County</i>		6,580	0
Sector: Water and Environment				3,130	0
LG Function: Rural Water Supply and Sanitation				3,130	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,130	0
LCII: Kamuruli				3,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Nyakatonzi sub county S/C	Kamuruli	Conditional transfer for Rural Water	N/A	3,130	0
Sector: Social Development				3,450	0
LG Function: Community Mobilisation and Empowerment				3,450	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,450	0
LCII: Not Specified				3,450	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	3,450	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		234,692	71,555
Sector: Education				231,180	67,991
LG Function: Pre-Primary and Primary Education				139,415	20,891
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,614	0
LCII: Nyakiyumbu				66,614	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 class room block at Ndongo SDA P/S	Ndongo SDA P/S	Conditional Grant to SFG	N/A	66,614	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,800	20,891
LCII: Bukangara				13,356	3,740
Item: 321411 Conditional transfers to Primary Education					
Kyaminyawandi P/S	Kyaminyawandi P/S	Conditional Grant to Primary Education	N/A	8,512	2,528
St. Johns Bukangara P/S	St. Johns Bukangara P/S	Conditional Grant to Primary Education	N/A	4,844	1,212
LCII: Kagherwe				28,222	7,366
Item: 321411 Conditional transfers to Primary Education					
Ndongo P/S	Ndongo P/S	Conditional Grant to Primary Education	N/A	5,173	1,593
St. John Paul Bunyiswa P/S	St. John Paul Bunyiswa P/S	Conditional Grant to Primary Education	N/A	5,302	1,335
St. Matia Mulumba P/S	St. Matia Mulumba P/S	Conditional Grant to Primary Education	N/A	11,463	2,866
St. Joseph Musyenene P/S	St. Joseph Musyenene P/S	Conditional Grant to Primary Education	N/A	6,285	1,571
LCII: Katholhu				5,643	1,811
Item: 321411 Conditional transfers to Primary Education					
Katojo P/S	Katojo P/S	Conditional Grant to Primary Education	N/A	5,643	1,811
LCII: Kayanzi				3,696	1,004
Item: 321411 Conditional transfers to Primary Education					
Kayanja P/S	Kayanja P/S	Conditional Grant to Primary Education	N/A	3,696	1,004
LCII: Lyakirema				9,058	3,165
Item: 321411 Conditional transfers to Primary Education					
St. Andrews Nyakasojo P/S	St. Andrews Nyakasojo P/S	Conditional Grant to Primary Education	N/A	4,361	1,490

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		234,692	71,555
Nyamighera P/S	Nyamighera P/S	Conditional Grant to Primary Education	N/A	4,697	1,674
LCII: Muhindi				6,657	1,964
Item: 321411 Conditional transfers to Primary Education					
Muhindi P/S	Muhindi P/S	Conditional Grant to Primary Education	N/A	6,657	1,964
LCII: Nyakiyumbu				6,169	1,842
Item: 321411 Conditional transfers to Primary Education					
Mundongo P/S	Mundongo P/S	Conditional Grant to Primary Education	N/A	6,169	1,842
LG Function: Secondary Education				91,765	47,100
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	21,159
LCII: Nyakiyumbu				0	21,159
Item: 231001 Non Residential buildings (Depreciation)					
Construction and renovation of 4 classrooms at Nyakiyumbu SS	Nyakiyumbu SS	Construction of Secondary Schools	Works Underway	0	21,159
			(25% works completed)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,765	25,941
LCII: Nyakiyumbu				91,765	25,941
Item: 321419 Conditional transfers to Secondary Schools					
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	91,765	25,941
Sector: Health				0	3,565
LG Function: Primary Healthcare				0	3,565
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	2,852
LCII: Kayanzi				0	2,852
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Kayanzi HC II in Nyakiyumbu Sub County	Kayanzi HC II	Conditional Grant to PHC - development	Completed	0	2,852
			(98% works completed)		
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				0	713
LCII: Kayanzi				0	713
Item: 263331 Conditional transfers for PHC - development					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		234,692	71,555
Completion of lined VIP latrine at Kayanzi HC II	Kayanzi HC II	Conditional Grant to PHC - development	N/A	0	713
			(99% works completed)		
Sector: Water and Environment				3,512	0
LG Function: Rural Water Supply and Sanitation				3,512	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,512	0
LCII: Nyakiyumbu				3,512	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Nyakiyumbu sub county S/C	Nyakiyumbu	Conditional transfer for Rural Water	N/A	3,512	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		309,890	91,217
Sector: Agriculture				20,000	0
LG Function: District Production Services				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Bugoye				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of fish selling stall at Kigaramire market in Bugoye S/C	Kigaramire market	Conditional transfers to Production and Marketing	N/A	20,000	0
Sector: Works and Transport				10,533	16,448
LG Function: District, Urban and Community Access Roads				10,533	16,448
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,533	0
LCII: Bugoye				10,533	0
Item: 321412 Conditional transfers to Road Maintenance					
Bugoye sub county	Bugoye	Other Transfers from Central Government	N/A	10,533	0
Output: District Roads Maintenance (URF)				0	16,448
LCII: Muhambo				0	16,448
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Bugoye Murambu Road	Bugoye-Muramba Road	Other Transfers from Central Government	N/A	0	16,448
(works going)					
Sector: Education				252,597	74,769
LG Function: Pre-Primary and Primary Education				69,519	22,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,519	22,000
LCII: Bugoye				24,302	7,175
Item: 321411 Conditional transfers to Primary Education					
Kisamba P/S	Kisamba P/S	Conditional Grant to Primary Education	N/A	6,993	2,148
Muramba Valley P/S	Muramba Valley P/S	Conditional Grant to Primary Education	N/A	5,607	1,702
Bugoye P/S	Bugoye P/S	Conditional Grant to Primary Education	N/A	8,507	2,327
Rwakingi P/S	Rwakingi P/S	Conditional Grant to Primary Education	N/A	3,195	999
LCII: Ibanda				15,630	5,107
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		309,890	91,217
Kiharara P/S	Kiharara P/S	Conditional Grant to Primary Education	N/A	5,466	1,967
Ruboni P/S	Ruboni P/S	Conditional Grant to Primary Education	N/A	4,563	1,341
Ibanda P/S	Ibanda P/S	Conditional Grant to Primary Education	N/A	5,601	1,800
LCII: Katooke				15,362	5,540
Item: 321411 Conditional transfers to Primary Education					
Nyisango P/S	Nyisango P/S	Conditional Grant to Primary Education	N/A	5,021	1,755
Katooke P/S	Katooke P/S	Conditional Grant to Primary Education	N/A	4,099	1,825
Nyangonge P/S	Nyangonge P/S	Conditional Grant to Primary Education	N/A	6,242	1,960
LCII: Kibirizi				3,879	1,010
Item: 321411 Conditional transfers to Primary Education					
Kasanzi P/S	Kasanzi P/S	Conditional Grant to Primary Education	N/A	3,879	1,010
LCII: Muhambo				10,347	3,167
Item: 321411 Conditional transfers to Primary Education					
Ndughutu P/S	Ndughutu P/S	Conditional Grant to Primary Education	N/A	4,850	1,492
Maghoma P/S	Maghoma P/S	Conditional Grant to Primary Education	N/A	5,497	1,674
LG Function: Secondary Education				183,078	52,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,078	52,770
LCII: Ibanda				141,825	40,456
Item: 321419 Conditional transfers to Secondary Schools					
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	N/A	131,634	36,908
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	10,191	3,548
LCII: Muhambo				41,253	12,313
Item: 321419 Conditional transfers to Secondary Schools					
Ndughutu Standard Academy	Ndughutu Standard Academy	Conditional Grant to Secondary Education	N/A	41,253	12,313

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		309,890	91,217
Sector: Water and Environment				26,760	0
LG Function: Rural Water Supply and Sanitation				26,760	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,640	0
LCII: Bugoye				4,640	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Bugoye sub county S/C	Bugoye	Conditional transfer for Rural Water	N/A	4,640	0
Output: Construction of piped water supply system				22,120	0
LCII: Kibirizi				22,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
One Mini GFS constructed at Kibirizi in Bugoye sub county	Kibirizi	Conditional transfer for Rural Water	N/A	22,120	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		179,263	35,957
Sector: Works and Transport				2,974	0
LG Function: District, Urban and Community Access Roads				2,974	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,974	0
LCII: Buhuhira				2,974	0
Item: 321412 Conditional transfers to Road Maintenance					
Buhuhira Sub county	Buhuhira	Other Transfers from Central Government	N/A	2,974	0
Sector: Education				176,289	35,957
LG Function: Pre-Primary and Primary Education				107,231	13,692
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,662	0
LCII: Buhuhira				65,662	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Class room block at Kihyo P/S		Conditional Grant to SFG	N/A	65,662	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,569	13,692
LCII: Bughendero				6,230	1,857
Item: 321411 Conditional transfers to Primary Education					
Bughendero P/S	Bughendero P/S	Conditional Grant to Primary Education	N/A	6,230	1,857
LCII: Buhuhira				25,872	8,668
Item: 321411 Conditional transfers to Primary Education					
Ntungga P/S	Ntungga P/S	Conditional Grant to Primary Education	N/A	4,941	1,535
Buhuhira P/S	Buhuhira P/S	Conditional Grant to Primary Education	N/A	4,642	1,461
Kasambya SDA P/S	Kasambya SDA P/S	Conditional Grant to Primary Education	N/A	5,656	1,714
Ibunga SDA P/S	Ibunga SDA P/S	Conditional Grant to Primary Education	N/A	5,521	1,980
Kihyo P/S	Kihyo P/S	Conditional Grant to Primary Education	N/A	5,112	1,978
LCII: Kasambya				4,624	1,456
Item: 321411 Conditional transfers to Primary Education					
Minana P/S	Minana P/S	Conditional Grant to Primary Education	N/A	4,624	1,456

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		179,263	35,957
LCII: Muhumuza				4,844	1,711
Item: 321411 Conditional transfers to Primary Education					
Kithoma P/S	Kithoma P/S	Conditional Grant to Primary Education	N/A	4,844	1,711
<i>LG Function: Secondary Education</i>				69,058	22,265
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,058	22,265
LCII: Kithoma				69,058	22,265
Item: 321419 Conditional transfers to Secondary Schools					
Kithoma Peas High School	Kithoma Peas High School	Conditional Grant to Secondary Education	N/A	69,058	22,265

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		209,651	35,957
Sector: Works and Transport				2,499	0
LG Function: District, Urban and Community Access Roads				2,499	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,499	0
LCII: Bwesumbu				2,499	0
Item: 321412 Conditional transfers to Road Maintenance					
Bwesumbu Sub county		Other Transfers from Central Government	N/A	2,499	0
Sector: Education				174,312	30,957
LG Function: Pre-Primary and Primary Education				130,969	13,121
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				91,364	0
LCII: Bwesumbu				91,364	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Plus and Office and a store at Bwesumbu SDA P/S	Bwesumbu SDA P/S	Conditional Grant to SFG	N/A	91,364	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,605	13,121
LCII: Bunyamurwa				4,660	1,865
Item: 321411 Conditional transfers to Primary Education					
Kasangali P/S	Kasangali P/S	Conditional Grant to Primary Education	N/A	4,660	1,865
LCII: Bwesumbu				15,797	5,259
Item: 321411 Conditional transfers to Primary Education					
Kaghandu P/S		Conditional Grant to Primary Education	N/A	4,137	1,734
Kabatunda P/S	Kabatunda P/S	Conditional Grant to Primary Education	N/A	8,098	2,525
Bwesumbu SDA P/S	Bwesumbu SDA P/S	Conditional Grant to Primary Education	N/A	3,561	1,000
LCII: Kasangali				4,660	1,765
Item: 321411 Conditional transfers to Primary Education					
Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to Primary Education	N/A	4,660	1,765
LCII: Kaswa				5,283	1,721
Item: 321411 Conditional transfers to Primary Education					
Kaswa P/S	Kaswa P/S	Conditional Grant to Primary Education	N/A	5,283	1,721

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		209,651	35,957
LCII: Mbata				9,205	2,511
Item: 321411 Conditional transfers to Primary Education					
Nyakanengo P/S	Nyakanengo P/S	Conditional Grant to Primary Education	N/A	5,222	1,506
Mbata SDA P/S	Mbata SDA P/S	Conditional Grant to Primary Education	N/A	3,983	1,006
LG Function: Secondary Education				43,342	17,836
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,342	17,836
LCII: Bwesumbu				43,342	17,836
Item: 321419 Conditional transfers to Secondary Schools					
Bwesumbu Peas High School	Bwesumbu Peas High School	Conditional Grant to Secondary Education	N/A	43,342	17,836
Sector: Health				30,000	0
LG Function: Primary Healthcare				30,000	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				30,000	0
LCII: Bwesumbu				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Maternity ward at Kabatunda HC III	Kabatunda	Conditional Grant to PHC Salaries	N/A	30,000	0
Sector: Social Development				2,840	5,000
LG Function: Community Mobilisation and Empowerment				2,840	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,840	5,000
LCII: Not Specified				2,840	5,000
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A (funds transferred)	2,840	5,000

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Busongora County</i>		81,234	24,509
Sector: Education				65,280	20,520
LG Function: Secondary Education				65,280	20,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,280	20,520
LCII: Not Specified				65,280	20,520
Item: 321419 Conditional transfers to Secondary Schools					
Merryland SS	Merryland SS	Conditional Grant to Secondary Education	N/A	65,280	20,520
Sector: Health				15,954	3,988
LG Function: Primary Healthcare				15,954	3,988
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,954	3,988
LCII: Not Specified				15,954	3,988
Item: 263318 Conditional transfers for NGO Hospitals					
Bishop Masereka F	Bishop Masereka Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
			(funds transferred)		
Kanamba HC III	Kanamba Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		310,124	63,070
Sector: Works and Transport				122,500	0
LG Function: District, Urban and Community Access Roads				122,500	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				122,500	0
LCII: Kendahi				17,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 0.5 km Tindiguru road	Hima Town Council	Other Transfers from Central Government	N/A	17,500	0
LCII: Kisenyi				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 5.0 km Kasagama road	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
LCII: Mowlem				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1,0 km Hodari road	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
LCII: Town Zone				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1,0 km Nkoko road	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
Sector: Education				179,627	63,070
LG Function: Pre-Primary and Primary Education				37,905	8,639
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				8,548	0
LCII: Town Zone				8,548	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 53-3 seater wooden dual desks	Hima Public P/S	Conditional Grant to SFG	N/A	8,548	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,358	8,639
LCII: Kendahi				6,425	1,906
Item: 321411 Conditional transfers to Primary Education					
Hima Public P/S	Hima Public P/S	Conditional Grant to Primary Education	N/A	6,425	1,906
LCII: Kisenyi				5,233	1,308
Item: 321411 Conditional transfers to Primary Education					
St. Joseph P/S Hima	St. Joseph P/S Hima	Conditional Grant to Primary Education	N/A	5,233	1,308
LCII: Town Zone				17,700	5,425

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		310,124	63,070
Item: 321411 Conditional transfers to Primary Education					
Ibuga P/S	Ibuga P/S	Conditional Grant to Primary Education	N/A	4,563	1,641
Kiruli SDA P/S	Kiruli SDA P/S	Conditional Grant to Primary Education	N/A	5,381	1,745
Hima P/S	Hima P/S	Conditional Grant to Primary Education	N/A	7,756	2,039
LG Function: Secondary Education				141,722	54,430
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,722	54,430
LCII: Kendahi				125,730	47,433
Item: 321419 Conditional transfers to Secondary Schools					
Hima High School	Hima High School	Conditional Grant to Secondary Education	N/A	41,227	16,307
Hima Green Hill	Hima Green Hill	Conditional Grant to Secondary Education	N/A	84,503	31,126
LCII: Mowlem				15,991	6,998
Item: 321419 Conditional transfers to Secondary Schools					
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	15,991	6,998
Sector: Social Development				7,997	0
LG Function: Community Mobilisation and Empowerment				7,997	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,997	0
LCII: Not Specified				7,997	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	7,997	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		97,637	41,241
Sector: Education				79,845	29,791
LG Function: Pre-Primary and Primary Education				34,962	11,571
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,962	11,571
LCII: Kanamba				7,299	2,125
Item: 321411 Conditional transfers to Primary Education					
Kanamba P/S	Kanamba P/S	Conditional Grant to Primary Education	N/A	7,299	2,125
LCII: Karusandara				14,695	5,174
Item: 321411 Conditional transfers to Primary Education					
Kenyange Muslim P/S	Kenyange Muslim P/S	Conditional Grant to Primary Education	N/A	4,642	1,661
Karusandara SDA P/S	Karusandara SDA P/S	Conditional Grant to Primary Education	N/A	4,966	1,741
Karusandara P/S	Karusandara P/S	Conditional Grant to Primary Education	N/A	5,088	1,772
LCII: Kibuga				3,891	1,003
Item: 321411 Conditional transfers to Primary Education					
Kibugha P/S	Kibugha P/S	Conditional Grant to Primary Education	N/A	3,891	1,003
LCII: Kyalanga				4,538	1,635
Item: 321411 Conditional transfers to Primary Education					
Kyalanga P/S	Kyalanga P/S	Conditional Grant to Primary Education	N/A	4,538	1,635
LCII: Not Specified				4,538	1,635
Item: 321411 Conditional transfers to Primary Education					
Kyalanga P/S		Conditional Grant to Primary Education	N/A	4,538	1,635
LG Function: Secondary Education				44,883	18,221
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,883	18,221
LCII: Karusandara				44,883	18,221
Item: 321419 Conditional transfers to Secondary Schools					
Karusandara Seed SS	Karusandara Seed SS	Conditional Grant to Secondary Education	N/A	44,883	18,221
Sector: Water and Environment				14,725	11,450
LG Function: Rural Water Supply and Sanitation				14,725	11,450
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,130	0
LCII: Karusandara				3,130	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		97,637	41,241
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Karusandarasub county S/C	Karusandara	Conditional transfer for Rural Water	N/A	3,130	0
Output: Construction of piped water supply system				11,595	11,450
LCII: Karusandara				11,595	11,450
Item: 231007 Other Fixed Assets (Depreciation)					
One Borehole pump test constructed in Kibengenya village karusandara	Karusandara	Conditional transfer for Rural Water	N/A	11,595	11,450
			(99% works completed)		
Sector: Social Development				3,067	0
LG Function: Community Mobilisation and Empowerment				3,067	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,067	0
LCII: Not Specified				3,067	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	3,067	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		LCIV: Busongora County		247,347	107,494
Sector: Works and Transport				222,256	101,911
LG Function: District, Urban and Community Access Roads				222,256	101,911
Lower Local Services					
Output: Urban paved roads Maintenance (LLS)				222,256	101,911
LCII: Kyakitale				136,000	68,448
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 0.7 km Kiganda road	Nyamambuka Parish	Other Transfers from Central Government	N/A	28,000	0
			(works going)		
Periodic maintenance of 1.1 km kambatoto road		Other Transfers from Central Government	N/A	44,000	32,000
			(works going)		
Periodic maintenance of 0.8 km kazoba road in Katwe Kabatoro Town Council	Kitandara-Kazoba- Catholic Church-Katwe Kabatoro Town Council	Other Transfers from Central Government	N/A	32,000	8,000
			(works going)		
Periodic maintenance of 0.8 km Kitandara road	Katwe Kabatoro Paved Road	Other Transfers from Central Government	N/A	32,000	28,448
			(works going)		
LCII: Kyarukara				54,256	29,563
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 0.6 km Factory road		Other Transfers from Central Government	N/A	15,000	3,750
			(works going)		
Periodic maintenance of 1,2 km Nyabwongo road		Other Transfers from Central Government	N/A	30,000	17,500
			(works going)		
Periodic maintenance of 0.1 km Dispensary road		Other Transfers from Central Government	N/A	4,000	4,005
			(works going)		
Periodic maintenance of km Ibaba road		Other Transfers from Central Government	N/A	5,256	4,308
			(works going)		
LCII: Rwenjuba				32,000	3,900
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 0.7 km Rwenjubu road		Other Transfers from Central Government	N/A	28,000	0
Periodic maintenance of 0.1 km Jindo Close		Other Transfers from Central Government	N/A	4,000	3,900
			(works going)		
Sector: Education				16,492	5,583

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		247,347	107,494
<i>LG Function: Pre-Primary and Primary Education</i>				16,492	5,583
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,492	5,583
LCII: Kyakitale				3,622	1,006
Item: 321411 Conditional transfers to Primary Education					
Jabez P/S	Jabez P/S	Conditional Grant to Primary Education	N/A	3,622	1,006
LCII: Kyarukara				4,575	1,844
Item: 321411 Conditional transfers to Primary Education					
Katwe P/S	Katwe P/S	Conditional Grant to Primary Education	N/A	4,575	1,844
LCII: Rwenjuba				8,295	2,734
Item: 321411 Conditional transfers to Primary Education					
Katwe Quran P/S	Katwe Quran P/S	Conditional Grant to Primary Education	N/A	4,532	1,733
Katwe Boarding P/S	Katwe Boarding P/S	Conditional Grant to Primary Education	N/A	3,763	1,001
Sector: Social Development				8,599	0
<i>LG Function: Community Mobilisation and Empowerment</i>				8,599	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,599	0
LCII: Not Specified				8,599	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,599	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		155,891	13,349
Sector: Works and Transport				78,366	0
LG Function: District, Urban and Community Access Roads				78,366	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,366	0
LCII: Kibandama				78,366	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Machanised maintenance of 8 km Kyanzuki - Bunyandiko road	Kyanzuki - Bunyandiko	Other Transfers from Central Government	N/A	78,366	0
Sector: Education				68,667	13,349
LG Function: Pre-Primary and Primary Education				68,667	13,349
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,350	0
LCII: Kibandama				24,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kibandama P/S		Conditional Grant to SFG	N/A	24,350	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,317	13,349
LCII: Bunyandiko				14,735	4,684
Item: 321411 Conditional transfers to Primary Education					
Bunyandiko P/S	Bunyandiko P/S	Conditional Grant to Primary Education	N/A	4,660	1,465
Kyambogho P/S	Kyambogho P/S	Conditional Grant to Primary Education	N/A	5,439	1,760
Buwatha P/S	Buwatha P/S	Conditional Grant to Primary Education	N/A	4,636	1,459
LCII: Kibandama				16,866	4,987
Item: 321411 Conditional transfers to Primary Education					
Bulimi P/S	Bulimi P/S	Conditional Grant to Primary Education	N/A	6,883	1,921
Ngangi P/S	Ngangi P/S	Conditional Grant to Primary Education	N/A	4,376	1,364
Kibandama P/S	Kibandama P/S	Conditional Grant to Primary Education	N/A	5,607	1,702
LCII: Mbunga				5,906	1,777
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		155,891	13,349
Mbunga P/S	Mbunga P/S	Conditional Grant to Primary Education	N/A	5,906	1,777
LCII: Nyakazinga				6,810	1,902
Item: 321411 Conditional transfers to Primary Education					
Nyakazinga P/S	Nyakazinga P/S	Conditional Grant to Primary Education	N/A	6,810	1,902
Sector: Social Development				8,858	0
LG Function: Community Mobilisation and Empowerment				8,858	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,858	0
LCII: Not Specified				8,858	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,858	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitwamba		<i>LCIV: Busongora County</i>		275,420	77,287
Sector: Education				243,867	77,287
LG Function: Pre-Primary and Primary Education				33,470	10,467
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,470	10,467
LCII: Kihyo				5,680	1,820
Item: 321411 Conditional transfers to Primary Education					
Muzahura COU P/S	Muzahura COU P/S	Conditional Grant to Primary Education	N/A	5,680	1,820
LCII: Kitwamba				19,930	6,582
Item: 321411 Conditional transfers to Primary Education					
Kitwamba P/S	Kitwamba P/S	Conditional Grant to Primary Education	N/A	5,021	1,755
Kitwamba Moslem P/S	Kitwamba Moslem P/S	Conditional Grant to Primary Education	N/A	5,411	1,753
Kitwamba SDA P/S	Kitwamba SDA P/S	Conditional Grant to Primary Education	N/A	4,300	1,575
Motomoto P/S	Motomoto P/S	Conditional Grant to Primary Education	N/A	5,198	1,499
LCII: Rugendabara				7,860	2,065
Item: 321411 Conditional transfers to Primary Education					
Rugendabara P/S	Rugendabara P/S	Conditional Grant to Primary Education	N/A	7,860	2,065
LG Function: Secondary Education				210,397	66,819
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,397	66,819
LCII: Kitwamba				161,226	51,527
Item: 321419 Conditional transfers to Secondary Schools					
Kitwamba SDA	Kitwamba SDA	Conditional Grant to Secondary Education	N/A	80,996	25,249
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	N/A	80,231	26,278
LCII: Rugendabara				49,171	15,293
Item: 321419 Conditional transfers to Secondary Schools					
Rugendabara YMCA SS	Rugendabara YMCA SS	Conditional Grant to Secondary Education	N/A	49,171	15,293
Sector: Water and Environment				17,622	0
LG Function: Rural Water Supply and Sanitation				17,622	0
<i>Capital Purchases</i>					
Output: Shallow well construction				14,500	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitswamba		<i>LCIV: Busongora County</i>		275,420	77,287
LCII: Rugendabara				14,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
One Shallow wells constructed in Ibuga	Ibuga	Other Transfers from Central Government	N/A	14,500	0
Output: Borehole drilling and rehabilitation				3,122	0
LCII: Kitswamba				3,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Kitswamba sub county S/C	Kitswamba	Conditional transfer for Rural Water	N/A	3,122	0
Sector: Social Development				13,930	0
LG Function: Community Mobilisation and Empowerment				13,930	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,930	0
LCII: Not Specified				13,930	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	13,930	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		450,511	56,170
Sector: Works and Transport				61,766	0
LG Function: District, Urban and Community Access Roads				61,766	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,766	0
LCII: Kyabarungira				61,766	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Machanised maintenance of 5 km	Rwesande - Kirabaho	Other Transfers from Central Government	N/A	61,766	0
Rwesande - Kyabarungira - Kirabaho road					
Sector: Education				290,462	32,194
LG Function: Pre-Primary and Primary Education				230,773	8,572
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,120	0
LCII: Rwesande				27,120	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an Administration Block at Rwesande P/S in Kyabarungira S/C	Rwesande P/S	Conditional Grant to SFG	N/A	27,120	0
Output: Other Capital				58,646	0
LCII: Rwesande				58,646	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a library at Rwesande P/S in Kyabarungira S/C	Rwesande P/S	Conditional Grant to SFG	N/A	58,646	0
Output: Classroom construction and rehabilitation				85,000	0
LCII: Rwesande				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 classrooms constructed at Rwesande P/S in Kyabarungira S/C	Rwesande P/S	Conditional Grant to SFG	N/A	85,000	0
Output: Latrine construction and rehabilitation				30,000	0
LCII: Rwesande				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Rwesande P/S	Rwesande P/S	Conditional Grant to SFG	N/A	30,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,007	8,572
LCII: Kabatunda				5,118	1,680

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		450,511	56,170
Item: 321411 Conditional transfers to Primary Education					
Kabatunda SDA P/S	Kabatunda SDA P/S	Conditional Grant to Primary Education	N/A	5,118	1,680
LCII: Karambi				5,088	1,272
Item: 321411 Conditional transfers to Primary Education					
St. Kizito P/S	St. Kizito P/S	Conditional Grant to Primary Education	N/A	5,088	1,272
LCII: Kirabaho				7,574	2,064
Item: 321411 Conditional transfers to Primary Education					
Kirabaho SDA P/S	Kirabaho SDA P/S	Conditional Grant to Primary Education	N/A	3,830	1,057
Kirabaho Moslem P/S	Kirabaho Moslem P/S	Conditional Grant to Primary Education	N/A	3,744	1,006
LCII: Kyabarungira				6,315	1,879
Item: 321411 Conditional transfers to Primary Education					
Kyabarungira P/S	Kyabarungira P/S	Conditional Grant to Primary Education	N/A	6,315	1,879
LCII: Rwesande				5,912	1,678
Item: 321411 Conditional transfers to Primary Education					
Rwesande P/S	Rwesande P/S	Conditional Grant to Primary Education	N/A	5,912	1,678
LG Function: Secondary Education				59,689	23,622
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,689	23,622
LCII: Kabatunda				43,973	16,993
Item: 321419 Conditional transfers to Secondary Schools					
Kibanzanga High School	Kibanzanga High School	Conditional Grant to Secondary Education	N/A	43,973	16,993
LCII: Karambi				15,716	6,629
Item: 321419 Conditional transfers to Secondary Schools					
Kabatunda SDA	Kabatunda SDA	Conditional Grant to Secondary Education	N/A	15,716	6,629
Sector: Health				95,904	23,976
LG Function: Primary Healthcare				95,904	23,976
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				95,904	23,976
LCII: Rwesande				95,904	23,976
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		450,511	56,170
Busongora North HSD	Rwesande HC IV	Conditional PHC- Non wage	N/A	95,904	23,976
(funds transferred)					
Sector: Social Development				2,379	0
LG Function: Community Mobilisation and Empowerment				2,379	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,379	0
LCII: Not Specified				2,379	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	2,379	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		171,718	37,156
Sector: Education				77,283	25,211
LG Function: Pre-Primary and Primary Education				47,219	14,275
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,219	14,275
LCII: Hamukungu				3,610	1,003
Item: 321411 Conditional transfers to Primary Education					
Hamukungu P/S	Hamukungu P/S	Conditional Grant to Primary Education	N/A	3,610	1,003
LCII: Kabirizi				8,252	2,593
Item: 321411 Conditional transfers to Primary Education					
Busunga P/S	Busunga P/S	Conditional Grant to Primary Education	N/A	5,137	1,584
Kabirizi P/S	Kabirizi P/S	Conditional Grant to Primary Education	N/A	3,115	1,009
LCII: Kahokya				21,237	6,009
Item: 321411 Conditional transfers to Primary Education					
Kinyateke P/S	Kinyateke P/S	Conditional Grant to Primary Education	N/A	5,747	1,937
St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to Primary Education	N/A	4,001	1,000
Kahokya P/S	Kahokya P/S	Conditional Grant to Primary Education	N/A	7,585	2,096
St. Peters Murambi P/S	St. Peters Murambi P/S	Conditional Grant to Primary Education	N/A	3,903	976
LCII: Kasenyi				4,599	1,850
Item: 321411 Conditional transfers to Primary Education					
Kasenyi P/S	Kasenyi P/S	Conditional Grant to Primary Education	N/A	4,599	1,850
LCII: Katunguru				5,674	1,818
Item: 321411 Conditional transfers to Primary Education					
Katunguru P/S	Katunguru P/S	Conditional Grant to Primary Education	N/A	5,674	1,818
LCII: Mweya				3,847	1,002
Item: 321411 Conditional transfers to Primary Education					
Mweya P/S	Mweya P/S	Conditional Grant to Primary Education	N/A	3,847	1,002
LG Function: Secondary Education				30,064	10,936
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		171,718	37,156
Output: Secondary Capitation(USE)(LLS)				30,064	10,936
LCII: Hamukungu				10,159	3,940
Item: 321419 Conditional transfers to Secondary Schools					
Hamukungu SS	Hamukungu SS	Conditional Grant to Secondary Education	N/A	10,159	3,940
LCII: Katunguru				19,905	6,996
Item: 321419 Conditional transfers to Secondary Schools					
Lake Katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	19,905	6,996
Sector: Health				30,000	0
LG Function: Primary Healthcare				30,000	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,000	0
LCII: Kahokya				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Kahokya HC II in Lake Katwe S/C	Kahokya	Conditional Grant to PHC - development	N/A	30,000	0
Sector: Water and Environment				55,736	11,945
LG Function: Rural Water Supply and Sanitation				55,736	11,945
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,000	0
LCII: Hamukungu				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
One stance VIP lined latrine constructed at hamukungu water supply pump house	Hamukungu	Donor Funding	N/A	25,000	0
Output: Borehole drilling and rehabilitation				11,971	11,945
LCII: Kahokya				11,971	11,945
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Lake Katwe sub county S/C	Kahokya	Conditional transfer for Rural Water	N/A	11,971	11,945
Output: Construction of piped water supply system				18,765	0
LCII: Kabirizi				18,765	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 solar piped water systems extended in kahokya in lake katwe and maliba sub county	Lake katwe and Maliba sub county	Conditional transfer for Rural Water	N/A	18,765	0
Sector: Social Development				8,699	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		171,718	37,156
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,699</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,699	0
LCII: Not Specified				8,699	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,699	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		754,984	187,373
Sector: Education				425,044	132,373
LG Function: Pre-Primary and Primary Education				125,351	37,493
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,860	0
LCII: Bikone				7,860	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 60 3 Seater Lower Primary Wooden dual desks to Kiruli P/S	Kiruli P/S	Conditional Grant to SFG	N/A	7,860	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				117,490	37,493
LCII: Bikone				19,965	6,191
Item: 321411 Conditional transfers to Primary Education					
Buhunga P/S	Buhunga P/S	Conditional Grant to Primary Education	N/A	4,837	1,509
Nyambuko P/S	Nyambuko P/S	Conditional Grant to Primary Education	N/A	4,562	1,441
Bikone P/S	Bikone P/S	Conditional Grant to Primary Education	N/A	4,958	1,440
Kyanya SDA P/S	Kyanya SDA P/S	Conditional Grant to Primary Education	N/A	5,607	1,802
LCII: Buhunga				12,551	3,238
Item: 321411 Conditional transfers to Primary Education					
St. Johns Maliba P/S	St. Johns Maliba P/S	Conditional Grant to Primary Education	N/A	6,578	1,644
Nkaiga P/S	Nkaiga P/S	Conditional Grant to Primary Education	N/A	5,973	1,593
LCII: Isule				32,721	10,680
Item: 321411 Conditional transfers to Primary Education					
Kyabikuha P/S	Kyabikuha P/S	Conditional Grant to Primary Education	N/A	5,295	1,724
Kamabwe P/S	Kamabwe P/S	Conditional Grant to Primary Education	N/A	7,304	2,026
Bweyale P/S	Bweyale P/S	Conditional Grant to Primary Education	N/A	5,944	1,886
Kaghando P/S-Maliba	Kaghando P/S-Maliba	Conditional Grant to Primary Education	N/A	4,294	1,773

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		754,984	187,373
Kitoko P/S	Kitoko P/S	Conditional Grant to Primary Education	N/A	4,099	1,525
Isule P/S	Isule P/S	Conditional Grant to Primary Education	N/A	5,784	1,746
LCII: Mubuku Item: 321411 Conditional transfers to Primary Education				16,698	5,375
Mubuku Moslem P/S	Mubuku Moslem P/S	Conditional Grant to Primary Education	N/A	5,778	1,644
Mubuku P/S	Mubuku P/S	Conditional Grant to Primary Education	N/A	6,651	1,963
Izinga P/S	Izinga P/S	Conditional Grant to Primary Education	N/A	4,270	1,767
LCII: Nyabisusi Item: 321411 Conditional transfers to Primary Education				15,766	5,441
Kiruli P/S	Kiruli P/S	Conditional Grant to Primary Education	N/A	5,527	1,782
Kaghandu P/S	Kaghandu P/S	Conditional Grant to Primary Education	N/A	4,215	1,854
Kateebe P/S	Kateebe P/S	Conditional Grant to Primary Education	N/A	6,024	1,806
LCII: Nyangorongo Item: 321411 Conditional transfers to Primary Education				19,789	6,567
Buhweza P/S	Buhweza P/S	Conditional Grant to Primary Education	N/A	3,134	903
Nyangorongo P/S	Nyangorongo P/S	Conditional Grant to Primary Education	N/A	6,120	1,730
Kampisi P/S		Conditional Grant to Primary Education	N/A	5,479	1,970
Kabuyiri P/S	Kabuyiri P/S	Conditional Grant to Primary Education	N/A	5,057	1,964
LG Function: Secondary Education				299,693	94,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				299,693	94,881
LCII: Buhunga Item: 321419 Conditional transfers to Secondary Schools				83,249	25,812

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		754,984	187,373
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	N/A	83,249	25,812
LCII: Isule				32,942	11,136
Item: 321419 Conditional transfers to Secondary Schools					
Margherita SS Isule	Margherita SS Isule	Conditional Grant to Secondary Education	N/A	32,942	11,136
LCII: Mubuku				183,501	57,933
Item: 321419 Conditional transfers to Secondary Schools					
King Jesus College	King Jesus College	Conditional Grant to Secondary Education	N/A	99,181	32,795
Mubuku Valley SS	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	84,320	25,138
Sector: Water and Environment				319,240	50,000
LG Function: Rural Water Supply and Sanitation				319,240	50,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				319,240	50,000
LCII: Buhunga				104,000	50,000
Item: 231007 Other Fixed Assets (Depreciation)					
One GFS phase III and IV at kangwanji in maliba sub county	kangwanji	Conditional transfer for Rural Water	N/A	104,000	50,000
			(99% Works completed)		
LCII: Isule				215,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
One GFS at Bweyale Katabukekene in maliba sub county, One GFS phase III and IV at kangwanji in maliba sub county	Bweyale Katabukekene	Conditional transfer for Rural Water	N/A	215,240	0
Sector: Social Development				10,700	5,000
LG Function: Community Mobilisation and Empowerment				10,700	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,700	5,000
LCII: Not Specified				10,700	5,000
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	10,700	5,000
			(funds transferred)		

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		420,438	213,296
Sector: Works and Transport				0	94,175
LG Function: District, Urban and Community Access Roads				0	94,175
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	94,175
LCII: Nyamirami				0	94,175
Item: 263312 Conditional transfers for Road Maintenance					
Muhokya-Mahango-Golfcourse road 33.8km	Muhokya-Mahango-RoadBarrier Road	District Unconditional Grant - Non Wage	N/A	0	94,175
			(works on going)		
Sector: Education				131,782	52,278
LG Function: Pre-Primary and Primary Education				56,609	23,284
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	6,532
LCII: Muhokya				0	6,532
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kyemize	Kyemize P/S	Conditional Grant to SFG	Works Underway	0	6,532
			(35% works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,609	16,752
LCII: Kahendero				3,909	997
Item: 321411 Conditional transfers to Primary Education					
Kahendero P/S	Kahendero P/S	Conditional Grant to Primary Education	N/A	3,909	997
LCII: Kibiri				28,888	8,602
Item: 321411 Conditional transfers to Primary Education					
Kyemize P/S	Kyemize P/S	Conditional Grant to Primary Education	N/A	6,156	1,939
Kyamiza P/S	Kyamiza P/S	Conditional Grant to Primary Education	N/A	5,337	1,634
Busara P/S	Busara P/S	Conditional Grant to Primary Education	N/A	7,536	2,084
Kibiri P/S	Kibiri P/S	Conditional Grant to Primary Education	N/A	6,144	1,936
Rwabitoke P/S	Rwabitoke P/S	Conditional Grant to Primary Education	N/A	3,714	1,008
LCII: Kirembe				5,257	1,614
Item: 321411 Conditional transfers to Primary Education					
Bibwe P/S	Bibwe P/S	Conditional Grant to Primary Education	N/A	5,257	1,614

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		420,438	213,296
LCII: Muhokya				6,144	1,836
Item: 321411 Conditional transfers to Primary Education					
Muhokya P/S	Muhokya P/S	Conditional Grant to Primary Education	N/A	6,144	1,836
LCII: Nyamirami				12,410	3,703
Item: 321411 Conditional transfers to Primary Education					
Nyamirami P/S	Nyamirami P/S	Conditional Grant to Primary Education	N/A	5,998	1,799
Kyapa P/S	Kyapa P/S	Conditional Grant to Primary Education	N/A	6,413	1,903
LG Function: Secondary Education				75,173	28,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,173	28,993
LCII: Kibiri				47,021	18,955
Item: 321419 Conditional transfers to Secondary Schools					
Busara High School	Busara High School	Conditional Grant to Secondary Education	N/A	47,021	18,955
LCII: Muhokya				28,152	10,038
Item: 321419 Conditional transfers to Secondary Schools					
Muhokya SS	Muhokya Parents SS	Conditional Grant to Secondary Education	N/A	28,152	10,038
Sector: Health				277,977	61,843
LG Function: Primary Healthcare				277,977	61,843
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				270,000	59,849
LCII: Nyamirami				270,000	59,849
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Nyamirami HC IV	Nyamirami HC IV	LGMSD (Former LGDP)	Works Underway	209,997	59,849
			(90% completed)		
Construction of a Nurses Staff House at Nyamirami HC IV	Nyamirami	Conditional Grant to PHC - development	N/A	60,003	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,977	1,994
LCII: Not Specified				7,977	1,994
Item: 263318 Conditional transfers for NGO Hospitals					
St Francis of Assas HC III	Kitabu Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Sector: Social Development				10,679	5,000

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		420,438	213,296
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,679</i>	<i>5,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,679	5,000
LCII: Not Specified				10,679	5,000
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A (funds transferred)	10,679	5,000

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busongora County</i>		81,471	14,624
Sector: Health				58,497	14,624
LG Function: Primary Healthcare				58,497	14,624
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				58,497	14,624
LCII: Not Specified				58,497	14,624
Item: 263318 Conditional transfers for NGO Hospitals					
Kinyabwamba HC III	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	N/A	5,318	1,329
Katadoba HC III	Katadoba HC III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
St Paul HC IV	St Paul HC IV	Conditional Grant to NGO Hospitals	N/A	10,636	2,659
Bhaghura HC III	Buhaghura Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
		(funds transferred)			
Maliba HC III	Maliba HC III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Mt Rwenzori HC III	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Rwesande HcIV	Rwesande Hc IV	Conditional Grant to NGO Hospitals	N/A	10,636	2,659
Sector: Water and Environment				22,974	0
LG Function: Rural Water Supply and Sanitation				22,974	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				22,974	0
LCII: Not Specified				22,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 GFS rehabilitated	In all sub counties	Conditional transfer for Rural Water	N/A	22,974	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Busongora County</i>		749,896	145,108
Sector: Works and Transport				402,561	15,808
LG Function: District, Urban and Community Access Roads				402,561	15,808
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				402,561	15,808
LCII: Rukoki				402,561	15,808
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of 386.9 km District roads under routine manual by road gangs	Rukoki District Head Quarters	Other Transfers from Central Government	N/A	105,956	0
Machanical Imprest	District Head quarters	Other Transfers from Central Government	N/A	87,266	15,808
Removal of bottlenecks in the community access roads across the 2,248 km in the entire District		Other Transfers from Central Government	N/A	209,339	0
Sector: Water and Environment				347,335	129,300
LG Function: Rural Water Supply and Sanitation				33,134	6,054
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				28,849	2,050
LCII: Rukoki				28,849	2,050
Item: 231005 Machinery and equipment					
Not Specified		Conditional transfer for Rural Water	N/A	28,849	2,050
Output: Office and IT Equipment (including Software)				1,800	0
LCII: Rukoki				1,800	0
Item: 231005 Machinery and equipment					
One combined photocopier, scanner, and printer procured for office use at the district headquarters	Kasese District Local Government Hqs	Conditional transfer for Rural Water	N/A	1,800	0
Output: Construction of piped water supply system				2,485	4,004
LCII: Rukoki				2,485	4,004
Item: 231007 Other Fixed Assets (Depreciation)					
retention paid	Rukoki	Conditional transfer for Rural Water	N/A	2,485	4,004
LG Function: Natural Resources Management			(on complitd works)	314,201	123,247
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Busongora County</i>		749,896	145,108
LCII: Rukoki				500	0
Item: 231005 Machinery and equipment					
Kasese District natural resource Department	Natural resources department	LGMSD (Former LGDP)	N/A	500	0
Output: Other Capital				313,701	123,247
LCII: Rukoki				313,701	123,247
Item: 231007 Other Fixed Assets (Depreciation)					
Transfer of UWA funds to LLGs	District Headquarters	Other Transfers from Central Government	Completed	313,701	123,247
			(funds transferred)		

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoki		<i>LCIV: Busongora County</i>		29,354	8,696
Sector: Education				15,660	4,575
LG Function: Pre-Primary and Primary Education				15,660	4,575
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,660	4,575
LCII: Buhaghura				5,100	1,575
Item: 321411 Conditional transfers to Primary Education					
Buhaghura P/S	Buhaghura P/S	Conditional Grant to Primary Education	N/A	5,100	1,575
LCII: Kigoro I				3,378	1,005
Item: 321411 Conditional transfers to Primary Education					
Karongo P/S	Karongo P/S	Conditional Grant to Primary Education	N/A	3,378	1,005
LCII: Nyakabingo I				7,182	1,996
Item: 321411 Conditional transfers to Primary Education					
Nyakabingo P/S	Nyakabingo P/S	Conditional Grant to Primary Education	N/A	7,182	1,996
Sector: Social Development				13,694	4,121
LG Function: Community Mobilisation and Empowerment				13,694	4,121
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,694	4,121
LCII: Not Specified				13,694	4,121
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A (funds transferred)	13,694	4,121

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulembia Division		<i>LCIV: Kasese Municipality</i>		312,231	54,857
<i>Sector: Health</i>				<i>312,231</i>	<i>54,857</i>
<i>LG Function: Primary Healthcare</i>				<i>312,231</i>	<i>54,857</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				312,231	54,857
LCII: Katiri				312,231	54,857
Item: 263318 Conditional transfers for NGO Hospitals					
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	312,231	54,857

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Kasese Municipality</i>		51,000	47,226
Sector: Agriculture				9,000	5,264
LG Function: District Production Services				9,000	0
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: rukoki				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Procure fish fry for 6 model cage and pond farmers	District Head quarters	Conditional transfers to Production and Marketing	N/A	9,000	0
LG Function: District Commercial Services				0	5,264
<i>Capital Purchases</i>					
Output: Other Capital				0	5,264
LCII: rukoki				0	5,264
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Complete payment for the supply and installation of 10 coffee hullers across the district to low income coffee farmers	Bugoye, Kyabarungira, Karambi, Lake Katwe, Muhokya, Rukoki and Bugoye S/Cs	Conditional Grant to LRDP	Works Underway	0	5,264
			(100% works completed)		
Sector: Works and Transport				0	34,765
LG Function: District, Urban and Community Access Roads				0	9,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	9,600
LCII: rukoki				0	9,600
Item: 263312 Conditional transfers for Road Maintenance					
Mubuku Irrigation roads in Nyamwamba division	Mubuku Irrigation road	Other Transfers from Central Government	N/A	0	9,600
			(works going)		
LG Function: District Engineering Services				0	25,165
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	25,165
LCII: Nyakasanga				0	25,165
Item: 231001 Non Residential buildings (Depreciation)					
Completion of changing room for the district multi purpose hall at Kisagazi in Nyamwamba Division Kasese Municipality	Kisagazi	District Unconditional Grant - Non Wage	Works Underway	0	25,165
			(90% complete)		
Sector: Education				0	7,198
LG Function: Pre-Primary and Primary Education				0	7,198
<i>Capital Purchases</i>					

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Kasese Municipality</i>		51,000	47,226
Output: Buildings & Other Structures (Administrative)				0	7,198
LCII: rukoki				0	7,198
Item: 231001 Non Residential buildings (Depreciation)					
Refund of un spent balance on the Education account as at 30th June 2015	District Head quarters	Conditional Grant to SFG	Completed	0	7,198
			(transferred to BOU)		
Sector: Public Sector Management				42,000	0
LG Function: Local Government Planning Services				42,000	0
<i>Capital Purchases</i>					
Output: Other Capital				42,000	0
LCII: rukoki				42,000	0
Item: 314201 Materials and supplies					
Undertake operation and maintenance of key household income inflastructural projects across the district	District Head quarters	Conditional Grant to LRDP	N/A	42,000	0

Vote: 521 Kasese District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		758,462	11,988
Sector: Agriculture				600,550	0
LG Function: District Commercial Services				600,550	0
<i>Capital Purchases</i>					
Output: Other Capital				600,550	0
LCII: Not Specified				600,550	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Across the district	Across the District	Conditional Grant to LRDP	N/A	600,550	0
Sector: Works and Transport				109,960	0
LG Function: District, Urban and Community Access Roads				109,960	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				109,960	0
LCII: Not Specified				109,960	0
Item: 321412 Conditional transfers to Road Maintenance					
Not Specified		Not Specified	N/A	109,960	0
Sector: Health				47,952	11,988
LG Function: Primary Healthcare				47,952	11,988
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,952	11,988
LCII: Bulembia				47,952	11,988
Item: 263313 Conditional transfers for PHC- Non wage					
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	47,952	11,988
			(funds transferred)		

Vote: 521 Kasese District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 521 Kasese District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In